



***FY 2021 BUDGET  
GOVERNOR  
RECOMMENDS***

***Division of Behavioral Health  
(ADA and CPS)  
(Book 2 of 3)***

***January 2020***



**DEPARTMENT OF MENTAL HEALTH  
FY 2021 GOVERNOR RECOMMENDS  
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## CORE DECISION ITEM

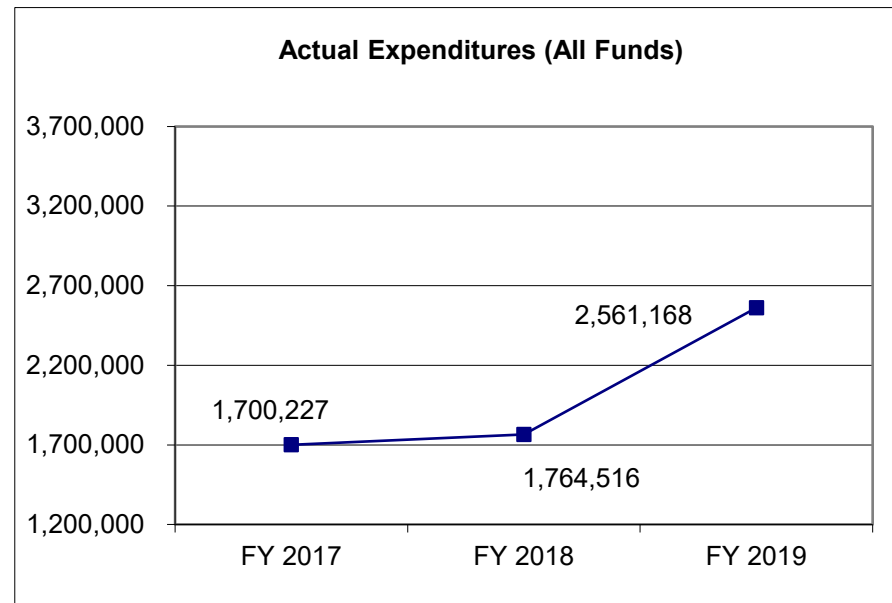
<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Alcohol and Drug Abuse</u> <b>Core:</b> <u>ADA Administration</u>	<b>Budget Unit:</b> <u>66105C</u>  <b>HB Section:</b> <u>10.100</u>																																																																																										
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<b>2. CORE DESCRIPTION</b>																																																																																											
<p>The Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). With regard to ADA services, DBH is responsible for ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. In order to carry out its mission, DBH provides services to individuals through 203 community provider contracts, and treats about 42,000 individuals with substance use disorders each year. In addition, approximately 539,000 individuals are impacted through DBH's prevention programming, and 15,200 through the Substance Awareness Traffic Offender Program (SATOP). DBH also provides prevention, treatment and recovery services to address the opioid epidemic. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures; monitoring, evaluating and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
ADA Administration																																																																																											

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66105C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Administration</b>	<b>HB Section:</b>	<b>10.100</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	1,994,760	2,495,554	2,723,253	3,497,638
Less Reverted (All Funds)	(27,946)	(27,946)	(28,129)	(29,238)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,966,814	2,467,608	2,695,124	3,468,400
Actual Expenditures (All Funds)	1,700,227	1,764,516	2,561,168	N/A
Unexpended (All Funds)	266,587	703,092	133,956	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	266,587	703,092	133,956	N/A
Other	0	0	0	N/A
		<b>(1)</b>	<b>(2)</b>	<b>(2)</b>



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**(1)** In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority was appropriated in FY 2018 for the Opioid Crisis grant.

**(2)** As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated in FY 2020 as well as supplemental authority in FY 2019.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ADA ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	32.82	904,576	975,588	49,306	1,929,470	
				EE	0.00	20,729	1,547,439	0	1,568,168	
				<b>Total</b>	<b>32.82</b>	<b>925,305</b>	<b>2,523,027</b>	<b>49,306</b>	<b>3,497,638</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	29	2150		EE	0.00	779	0	0	779	Reallocation of mileage from Director's Office to DBH
Core Reallocation	30	2152		EE	0.00	0	526	0	526	Reallocation of mileage from Director's Office to DBH
Core Reallocation	340	2149		PS	0.00	0	0	0	0	
Core Reallocation	343	2151		PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>779</b>	<b>526</b>	<b>0</b>	<b>1,305</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	32.82	904,576	975,588	49,306	1,929,470	
				EE	0.00	21,508	1,547,965	0	1,569,473	
				<b>Total</b>	<b>32.82</b>	<b>926,084</b>	<b>2,523,553</b>	<b>49,306</b>	<b>3,498,943</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	32.82	904,576	975,588	49,306	1,929,470	
				EE	0.00	21,508	1,547,965	0	1,569,473	
				<b>Total</b>	<b>32.82</b>	<b>926,084</b>	<b>2,523,553</b>	<b>49,306</b>	<b>3,498,943</b>	

# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	842,612	12.18	904,576	14.78	904,576	14.78	904,576	14.78
DEPT MENTAL HEALTH	806,036	14.85	975,588	17.04	975,588	17.04	975,588	17.04
HEALTH INITIATIVES	46,780	1.02	49,306	1.00	49,306	1.00	49,306	1.00
TOTAL - PS	1,695,428	28.05	1,929,470	32.82	1,929,470	32.82	1,929,470	32.82
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,108	0.00	20,729	0.00	21,508	0.00	21,508	0.00
DEPT MENTAL HEALTH	845,633	0.00	1,547,439	0.00	1,547,965	0.00	1,547,965	0.00
TOTAL - EE	865,741	0.00	1,568,168	0.00	1,569,473	0.00	1,569,473	0.00
<b>TOTAL</b>	<b>2,561,169</b>	<b>28.05</b>	<b>3,497,638</b>	<b>32.82</b>	<b>3,498,943</b>	<b>32.82</b>	<b>3,498,943</b>	<b>32.82</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,084	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,584	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,584</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	28,425	0.00	28,425	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	729	0.00	729	0.00
TOTAL - PS	0	0.00	0	0.00	29,154	0.00	29,154	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,154</b>	<b>0.00</b>	<b>29,154</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,733	0.00	1,733	0.00
TOTAL - PS	0	0.00	0	0.00	1,733	0.00	1,733	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,733</b>	<b>0.00</b>	<b>1,733</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	779	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	526	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,305	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,305</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,561,169</b>	<b>28.05</b>	<b>\$3,497,638</b>	<b>32.82</b>	<b>\$3,531,135</b>	<b>32.82</b>	<b>\$3,549,414</b>	<b>32.82</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	41,118	1.22	70,128	2.00	70,128	2.00	70,128	2.00
SR OFC SUPPORT ASST (STENO)	34,017	1.00	34,557	1.00	34,912	1.00	34,912	1.00
SR OFFICE SUPPORT ASSISTANT	358	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	13,220	0.34	40,296	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	33,341	1.00	33,341	1.00
RESEARCH ANAL II	37,941	1.00	38,973	1.00	38,895	1.00	38,895	1.00
RESEARCH ANAL III	99,609	2.25	91,812	2.00	134,866	3.00	134,866	3.00
RESEARCH ANAL IV	33,657	0.58	59,223	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	215	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	45,513	1.00	47,075	1.00	95,886	2.00	95,886	2.00
PROGRAM SPECIALIST II MH	98,667	2.20	110,624	2.33	58,359	1.29	58,359	1.29
FISCAL & ADMINISTRATIVE MGR B1	171,199	2.58	202,283	3.05	205,667	3.05	205,667	3.05
FISCAL & ADMINISTRATIVE MGR B2	4,859	0.09	728	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	3,280	0.04	400	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	28,355	0.42	0	0.00	69,073	1.01	69,073	1.01
MENTAL HEALTH MGR B1	355,180	5.54	351,988	5.20	411,872	6.20	411,872	6.20
MENTAL HEALTH MGR B2	8,006	0.12	781	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,453	0.04	421	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	24,404	0.34	24,936	0.36	24,786	0.36	24,786	0.36
DIVISION DIRECTOR	0	0.00	0	0.00	117,113	1.00	117,113	1.00
DEPUTY DIVISION DIRECTOR	98,318	1.00	100,331	1.00	100,332	1.00	100,332	1.00
DESIGNATED PRINCIPAL ASST DIV	114,199	1.35	116,535	1.37	114,108	1.32	114,108	1.32
ASSOCIATE COUNSEL	3,342	0.05	3,412	0.05	3,411	0.05	3,411	0.05
PROJECT SPECIALIST	26,985	0.51	40,421	0.74	39,434	0.63	39,434	0.63
MISCELLANEOUS PROFESSIONAL	44,359	0.55	155,625	4.90	128,338	3.15	128,338	3.15
SPECIAL ASST OFFICIAL & ADMSTR	247,132	3.21	276,949	2.15	87,192	1.15	87,192	1.15
SPECIAL ASST PROFESSIONAL	65,200	0.61	66,535	0.67	66,535	0.61	66,535	0.61
SPECIAL ASST OFFICE & CLERICAL	93,057	2.00	95,222	2.00	95,222	2.00	95,222	2.00
<b>TOTAL - PS</b>	<b>1,695,428</b>	<b>28.05</b>	<b>1,929,470</b>	<b>32.82</b>	<b>1,929,470</b>	<b>32.82</b>	<b>1,929,470</b>	<b>32.82</b>
TRAVEL, IN-STATE	17,157	0.00	73,165	0.00	68,270	0.00	68,270	0.00
TRAVEL, OUT-OF-STATE	1,759	0.00	4,710	0.00	4,710	0.00	4,710	0.00
SUPPLIES	971	0.00	2,450	0.00	2,000	0.00	2,000	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	29,179	0.00	52,338	0.00	53,238	0.00	53,238	0.00
COMMUNICATION SERV & SUPP	19,453	0.00	17,450	0.00	19,850	0.00	19,850	0.00
PROFESSIONAL SERVICES	783,260	0.00	1,399,692	0.00	1,399,992	0.00	1,399,992	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	813	0.00	1,598	0.00	1,098	0.00	1,098	0.00
OFFICE EQUIPMENT	10,307	0.00	6,825	0.00	10,725	0.00	10,725	0.00
OTHER EQUIPMENT	821	0.00	5,450	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	910	0.00	910	0.00	910	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,960	0.00	460	0.00	460	0.00
MISCELLANEOUS EXPENSES	2,021	0.00	1,505	0.00	2,105	0.00	2,105	0.00
<b>TOTAL - EE</b>	<b>865,741</b>	<b>0.00</b>	<b>1,568,168</b>	<b>0.00</b>	<b>1,569,473</b>	<b>0.00</b>	<b>1,569,473</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,561,169</b>	<b>28.05</b>	<b>\$3,497,638</b>	<b>32.82</b>	<b>\$3,498,943</b>	<b>32.82</b>	<b>\$3,498,943</b>	<b>32.82</b>
<b>GENERAL REVENUE</b>	<b>\$862,720</b>	<b>12.18</b>	<b>\$925,305</b>	<b>14.78</b>	<b>\$926,084</b>	<b>14.78</b>	<b>\$926,084</b>	<b>14.78</b>
<b>FEDERAL FUNDS</b>	<b>\$1,651,669</b>	<b>14.85</b>	<b>\$2,523,027</b>	<b>17.04</b>	<b>\$2,523,553</b>	<b>17.04</b>	<b>\$2,523,553</b>	<b>17.04</b>
<b>OTHER FUNDS</b>	<b>\$46,780</b>	<b>1.02</b>	<b>\$49,306</b>	<b>1.00</b>	<b>\$49,306</b>	<b>1.00</b>	<b>\$49,306</b>	<b>1.00</b>

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.100
<b>Program Name:</b> ADA Administration	
<b>Program is found in the following core budget(s):</b> ADA Administration	

**1a. What strategic priority does this program address?**  
We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders, and developmental disabilities.

**1b. What does this program do?**  
The Division of Behavioral Health (DBH) has the responsibility of ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. DBH's administrative responsibilities include, but are not limited to: funding treatment services, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curricula and implementation of training modules for substance use disorder practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Cooperation with other state and federal agencies to ensure coordination of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. DBH applies appropriate financial procedures and provides the necessary data to support federal requirements necessary for maintaining funding.



## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.100

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

2a. Provide an activity measure(s) for the program.

	Consumers Served		
	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual
Treatment	39,896	40,215	40,420
Recovery Supports	3,913	3,235	2,818
SATOP	23,291	22,374	22,038
Gambling	117	110	118
Unduplicated Total	64,732	63,755	63,258

**Notes:**

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment. Decrease in consumers is a result of decreased arrests for impaired driving offenses.

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

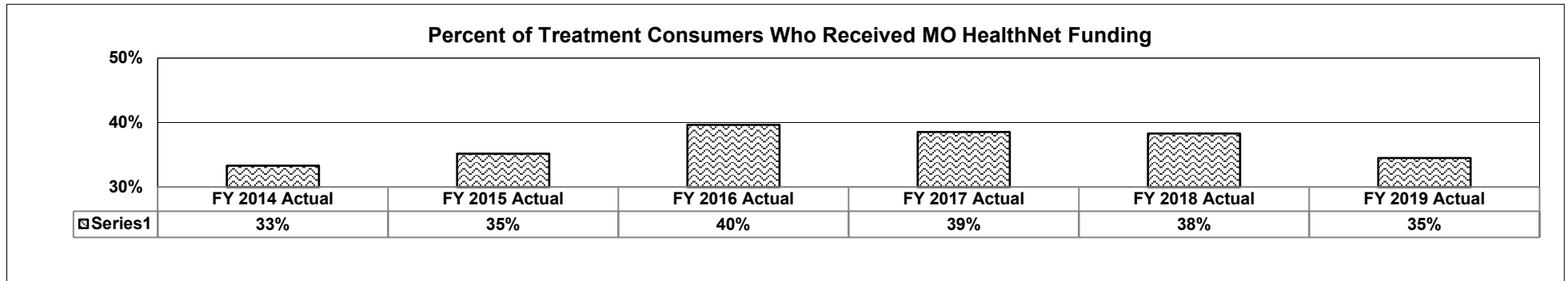
Administrative Staff to Program Funding			
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Total Revenue (in Millions)	\$126.8	\$153.0	\$156.0
Amount Spent in Administration (in Millions)	\$1.7	\$1.8	\$2.5
% of Administration to Total ADA Programs	1.34%	1.15%	1.60%

**Note:** Of the \$202 million appropriated to DBH for substance use disorders for FY 2020, only 1.73% will be spent on administrative costs leaving 98.27% for prevention, treatment, and recovery services.

## PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.100
Program Name: ADA Administration	
Program is found in the following core budget(s): ADA Administration	

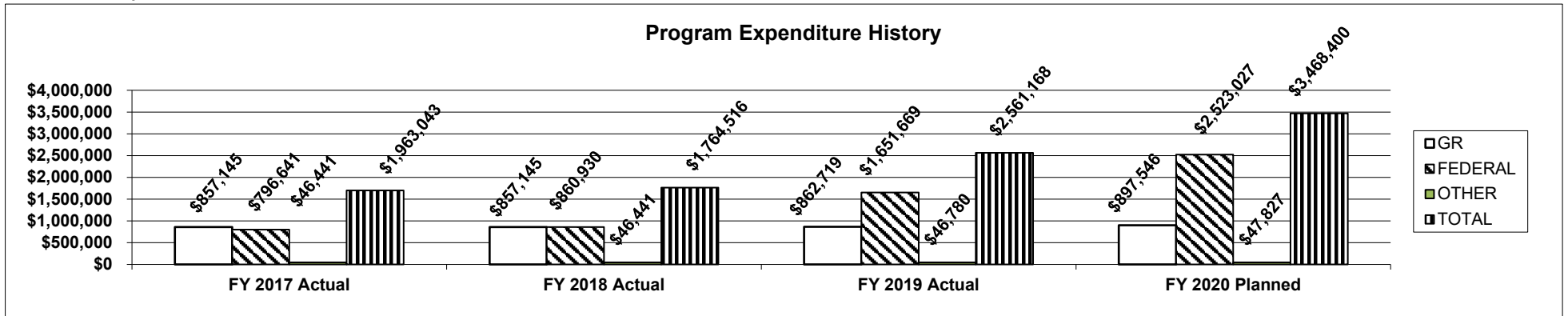
2d. Provide a measure(s) of the program's efficiency.



**Note:** This graph represents the proportion of consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

*Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.*

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Note:** Additional authority was appropriated in FY 2018 for the State Targeted Response to the Opioid Crisis Grant. Expenditures were lower in FY 2018 due to the late start-up of the grant. As a continuation to the State Targeted Response Grant, the Davison was awarded the State Opioid Response Grant. Additional authority was appropriated in FY 2020 as well as supplemental authority in FY 2019.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.100
<b>Program Name:</b> ADA Administration	
<b>Program is found in the following core budget(s):</b> ADA Administration	
<b>4. What are the sources of the "Other " funds?</b> For FY 2020 Other includes Health Initiatives Fund (HIF) (0275) \$47,827.	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Sections 631.010 and 313.842, RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for substance use disorders that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No. However, the Substance Abuse Prevention and Treatment Block Grant requires that up to 5% be expended for administration.	





## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66205C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>Prevention &amp; Education Services</b>	<b>HB Section:</b>	<b>10.105</b>

### 1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	34,791	488,610	0	523,401
<b>EE</b>	300,000	439,872	0	739,872
<b>PSD</b>	1,110,959	15,098,861	82,148	16,291,968
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,445,750</b>	<b>16,027,343</b>	<b>82,148</b>	<b>17,555,241</b>

**FTE**                      **0.06**              **8.78**              **0.00**              **8.84**

<b>Est. Fringe</b>	11,982	275,918	0	287,900
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Health Initiatives Fund (HIF) (0275) \$82,148

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	34,791	488,610	0	523,401
<b>EE</b>	300,000	439,872	0	739,872
<b>PSD</b>	1,072,959	15,098,861	82,148	16,253,968
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,407,750</b>	<b>16,027,343</b>	<b>82,148</b>	<b>17,517,241</b>

**FTE**                      **0.06**              **8.78**              **0.00**              **8.84**

<b>Est. Fringe</b>	11,982	275,918	0	287,900
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (HIF) (0275) \$82,148

### 2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community and school-based providers for substance use prevention and intervention services. Substance use prevention efforts are focused on individuals, peers, families, schools, and communities. DBH supports substance use prevention through community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, DBH supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.

### 3. PROGRAM LISTING (list programs included in this core funding)

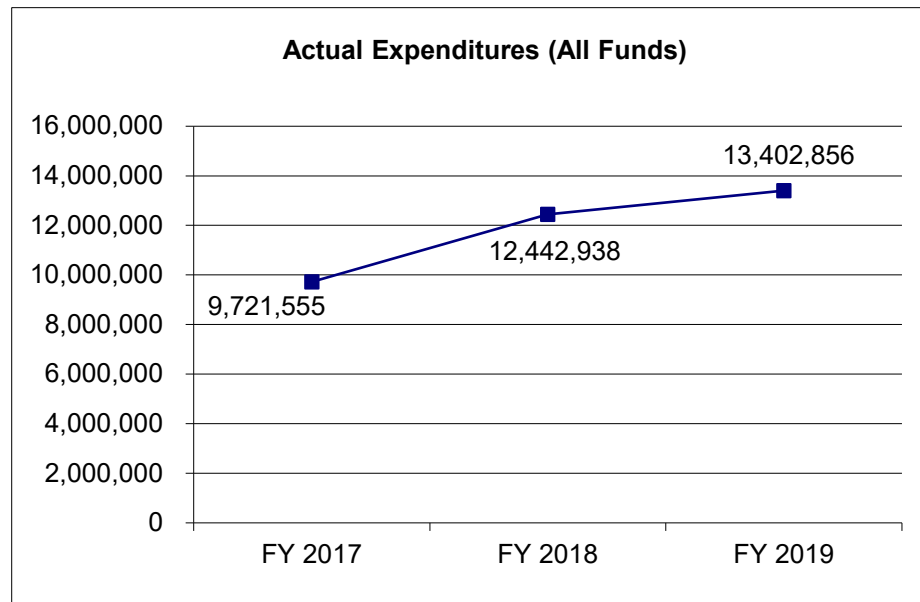
ADA School-based Prevention (S.P.I.R.I.T.)  
ADA Community-based Prevention

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services	HB Section:	10.105

## 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	10,307,342	13,073,905	13,555,580	17,543,539
Less Reverted (All Funds)	(30,870)	(22,683)	(26,781)	(43,373)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,276,472	13,051,222	13,528,799	17,500,166
Actual Expenditures (All Funds)	9,721,555	12,442,938	13,402,856	N/A
Unexpended (All Funds)	554,917	608,284	125,943	N/A
Unexpended, by Fund:				
General Revenue	0	136,458	0	N/A
Federal	554,917	471,826	125,943	N/A
Other	0	0	0	N/A
		(1)	(2)	(2)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

(1) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Increases in authority and expenditures are related to the Opioid Crisis grant and the Opioid Prevention grant. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(2) As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated in FY 2020 as well as supplemental authority in FY 2019.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
PREVENTION & EDU SERVS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	8.84	34,791	488,610	0	523,401	
				EE	0.00	300,000	428,170	0	728,170	
				PD	0.00	1,110,959	15,098,861	82,148	16,291,968	
				<b>Total</b>	<b>8.84</b>	<b>1,445,750</b>	<b>16,015,641</b>	<b>82,148</b>	<b>17,543,539</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	31	4144		EE	0.00	0	38	0	38	Reallocation of mileage from Director's Office to DBH
Core Reallocation	32	7832		EE	0.00	0	11,664	0	11,664	Reallocation of mileage from Director's Office to DBH
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>11,702</b>	<b>0</b>	<b>11,702</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	8.84	34,791	488,610	0	523,401	
				EE	0.00	300,000	439,872	0	739,872	
				PD	0.00	1,110,959	15,098,861	82,148	16,291,968	
				<b>Total</b>	<b>8.84</b>	<b>1,445,750</b>	<b>16,027,343</b>	<b>82,148</b>	<b>17,555,241</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2793	4649		PD	0.00	(38,000)	0	0	(38,000)	Reduction to DARE program for renegotiated contract savings
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(38,000)</b>	<b>0</b>	<b>0</b>	<b>(38,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	8.84	34,791	488,610	0	523,401	
				EE	0.00	300,000	439,872	0	739,872	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
PREVENTION & EDU SERVS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,072,959	15,098,861	82,148	16,253,968	
	<b>Total</b>	<b>8.84</b>	<b>1,407,750</b>	<b>16,027,343</b>	<b>82,148</b>	<b>17,517,241</b>	

# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	26,114	0.55	34,791	0.06	34,791	0.06	34,791	0.06
DEPT MENTAL HEALTH	432,411	9.44	488,610	8.78	488,610	8.78	488,610	8.78
TOTAL - PS	458,525	9.99	523,401	8.84	523,401	8.84	523,401	8.84
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
DEPT MENTAL HEALTH	355,248	0.00	428,170	0.00	439,872	0.00	439,872	0.00
HEALTHY FAMILIES TRUST	300,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	655,248	0.00	728,170	0.00	739,872	0.00	739,872	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	839,785	0.00	1,110,959	0.00	1,110,959	0.00	1,072,959	0.00
DEPT MENTAL HEALTH	11,367,149	0.00	15,098,861	0.00	15,098,861	0.00	15,098,861	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL - PD	12,289,082	0.00	16,291,968	0.00	16,291,968	0.00	16,253,968	0.00
<b>TOTAL</b>	<b>13,402,855</b>	<b>9.99</b>	<b>17,543,539</b>	<b>8.84</b>	<b>17,555,241</b>	<b>8.84</b>	<b>17,517,241</b>	<b>8.84</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,363	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,363	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,363</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,735	0.00	7,735	0.00
TOTAL - PS	0	0.00	0	0.00	7,735	0.00	7,735	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,735</b>	<b>0.00</b>	<b>7,735</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	11,702	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,702	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,702</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH First Responder-CARA Grant - 1650010</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,024	0.00	5,024	0.00
TOTAL - PS	0	0.00	0	0.00	5,024	0.00	5,024	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,897	0.00	2,897	0.00
TOTAL - EE	0	0.00	0	0.00	2,897	0.00	2,897	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	789,000	0.00	789,000	0.00
TOTAL - PD	0	0.00	0	0.00	789,000	0.00	789,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>796,921</b>	<b>0.00</b>	<b>796,921</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,402,855</b>	<b>9.99</b>	<b>\$17,543,539</b>	<b>8.84</b>	<b>\$18,371,599</b>	<b>8.84</b>	<b>\$18,327,260</b>	<b>8.84</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERV</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	12,694	0.36	0	0.00	35,643	1.00	35,643	1.00
PROGRAM SPECIALIST II MH	47,093	0.99	100,278	2.32	69,671	1.58	69,671	1.58
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	5,954	0.10	5,901	0.10	5,901	0.10
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	36	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	74,849	0.92	87,219	1.36	87,536	1.10	87,536	1.10
MENTAL HEALTH MGR B2	3,239	0.04	395	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	50,095	0.75	49,355	0.75	49,355	0.75
AGENT (LIQUOR CONTROL)	29,501	0.71	38,165	1.00	37,286	1.00	37,286	1.00
SPECIAL AGENT (LIQUOR CONTROL)	225,948	4.69	159,441	2.45	157,321	2.45	157,321	2.45
TYPIST	65,201	2.28	74,498	0.76	73,512	0.76	73,512	0.76
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	7,320	0.10	7,176	0.10	7,176	0.10
<b>TOTAL - PS</b>	<b>458,525</b>	<b>9.99</b>	<b>523,401</b>	<b>8.84</b>	<b>523,401</b>	<b>8.84</b>	<b>523,401</b>	<b>8.84</b>
TRAVEL, IN-STATE	73,477	0.00	137,604	0.00	111,157	0.00	111,157	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,330	0.00	3,725	0.00	3,725	0.00
SUPPLIES	5,227	0.00	20,281	0.00	15,131	0.00	15,131	0.00
PROFESSIONAL DEVELOPMENT	3,482	0.00	5,610	0.00	4,160	0.00	4,160	0.00
COMMUNICATION SERV & SUPP	3,765	0.00	42,058	0.00	24,758	0.00	24,758	0.00
PROFESSIONAL SERVICES	568,067	0.00	499,061	0.00	577,027	0.00	577,027	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	600	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	471	0.00	4,184	0.00	2,284	0.00	2,284	0.00
OTHER EQUIPMENT	0	0.00	4,611	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	0	0.00	726	0.00	150	0.00	150	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	150	0.00	150	0.00
MISCELLANEOUS EXPENSES	759	0.00	890	0.00	815	0.00	815	0.00
<b>TOTAL - EE</b>	<b>655,248</b>	<b>0.00</b>	<b>728,170</b>	<b>0.00</b>	<b>739,872</b>	<b>0.00</b>	<b>739,872</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	12,289,082	0.00	16,291,968	0.00	16,291,968	0.00	16,253,968	0.00
TOTAL - PD	12,289,082	0.00	16,291,968	0.00	16,291,968	0.00	16,253,968	0.00
<b>GRAND TOTAL</b>	<b>\$13,402,855</b>	<b>9.99</b>	<b>\$17,543,539</b>	<b>8.84</b>	<b>\$17,555,241</b>	<b>8.84</b>	<b>\$17,517,241</b>	<b>8.84</b>
GENERAL REVENUE	\$865,899	0.55	\$1,445,750	0.06	\$1,445,750	0.06	\$1,407,750	0.06
FEDERAL FUNDS	\$12,154,808	9.44	\$16,015,641	8.78	\$16,027,343	8.78	\$16,027,343	8.78
OTHER FUNDS	\$382,148	0.00	\$82,148	0.00	\$82,148	0.00	\$82,148	0.00

## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.105**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

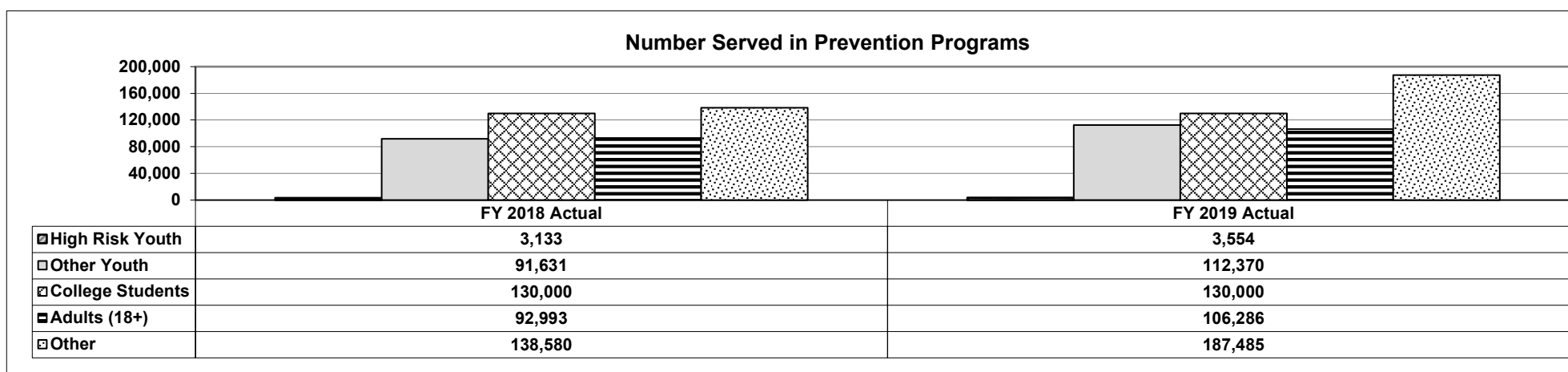
**1a. What strategic priority does this program address?**

Enhance prevention initiatives.

**1b. What does this program do?**

**Community-based prevention programs** provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Prevention Resource Centers** provide training, technical assistance and support to community coalitions across the state. There are over 160 Missouri registered coalitions. These coalitions have been highly successful in substance use policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth and families with high risk factors for substance use. These programs use curricula that have been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on 14 state-supported and 7 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program effectiveness. The Missouri Student Survey is included among the evaluation activities. The Behavioral Health Data Tool website provides users with the ability to access and analyze community-level data to support strategic planning and implementation of targeted interventions.

**2a. Provide an activity measure(s) for the program.**



*Note: These numbers include individuals served in direct face-to-face programs and do not include individuals exposed to prevention education via media spots. 'Other' includes persons whose age was not collected at the time of the prevention program.*

## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.105**

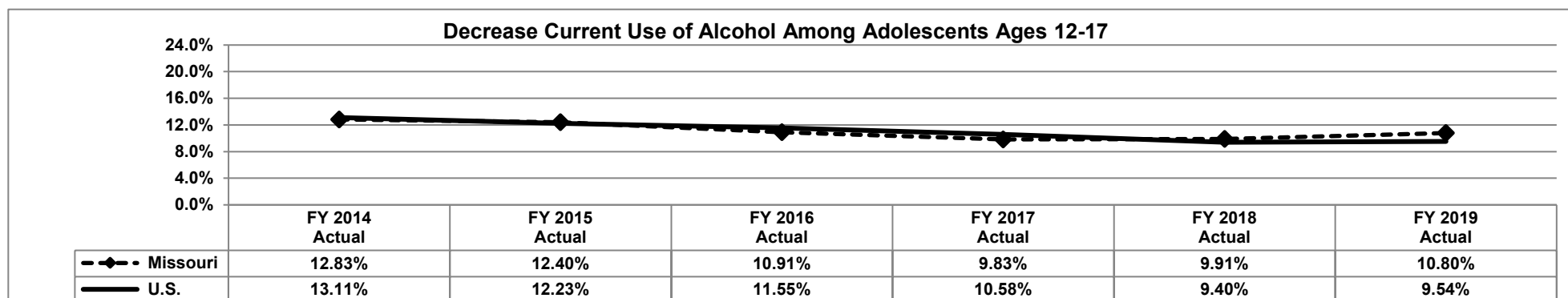
Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

2b. Provide a measure(s) of the program's quality.

N/A

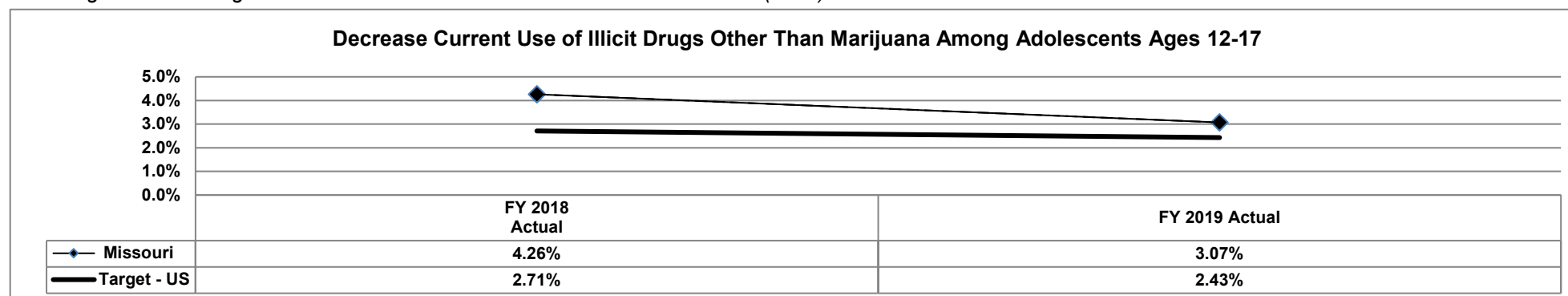
2c. Provide a measure(s) of the program's impact.



Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

Significance: Current alcohol use by Missouri adolescents has fallen from 19.96% to 10.80%.

Target: Use among Missouri adolescents to be at or below that for the US (2016).



Note: Prior data only available from 2018 due to changes in the questionnaire.

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health (NSUDH).

Significance: NSUDH data shows that Missouri's Illicit Drug usage is declining.

Target: Use among Missouri adolescents to be at or below that for the US (2018).

## PROGRAM DESCRIPTION

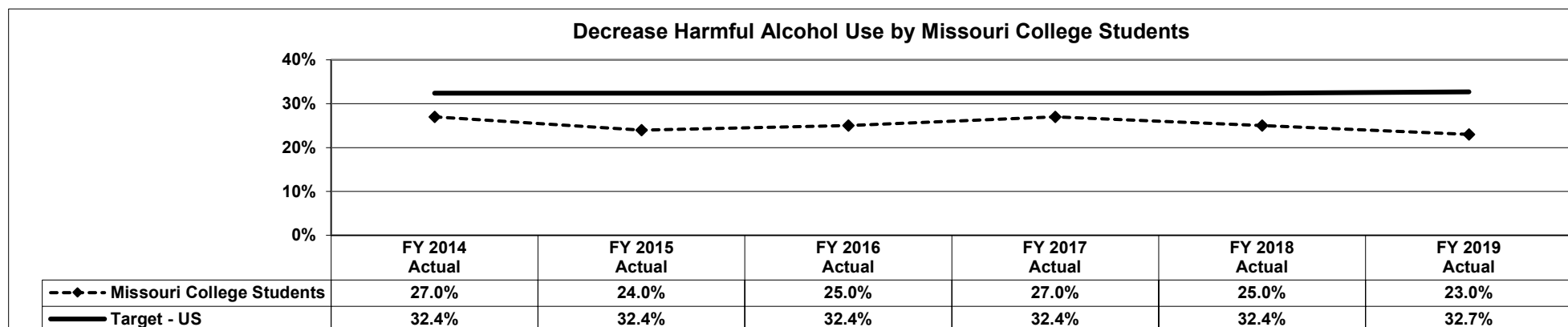
Department: **Mental Health**

HB Section(s): **10.105**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

2c. Provide a measure(s) of the program's impact. (Continued)



Data Source: Missouri Assessment of College Health Behaviors Survey, Partners in Prevention (PIP) Program.

Note: Harmful use is defined as 5 or more drinks in a 2 hour period in the past 2 weeks.

Significance: Progress has been made in reducing the rate of binge drinking at Missouri's universities and college campuses.

Target: Harmful use among Missouri College Students to be below that for U.S. college students (2017 Monitoring the Future Survey).

2d. Provide a measure(s) of the program's efficiency.

### Societal Cost of Untreated Individuals with Substance Use Disorders (SUD) Compared to Cost to Prevent SUD

Est. Cost Burden of SUD	Amount Spent to Prevent SUD
\$ 19,461	\$ 22.49

Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

Cost per individual is based on actual cost for FY 2017.



## PROGRAM DESCRIPTION

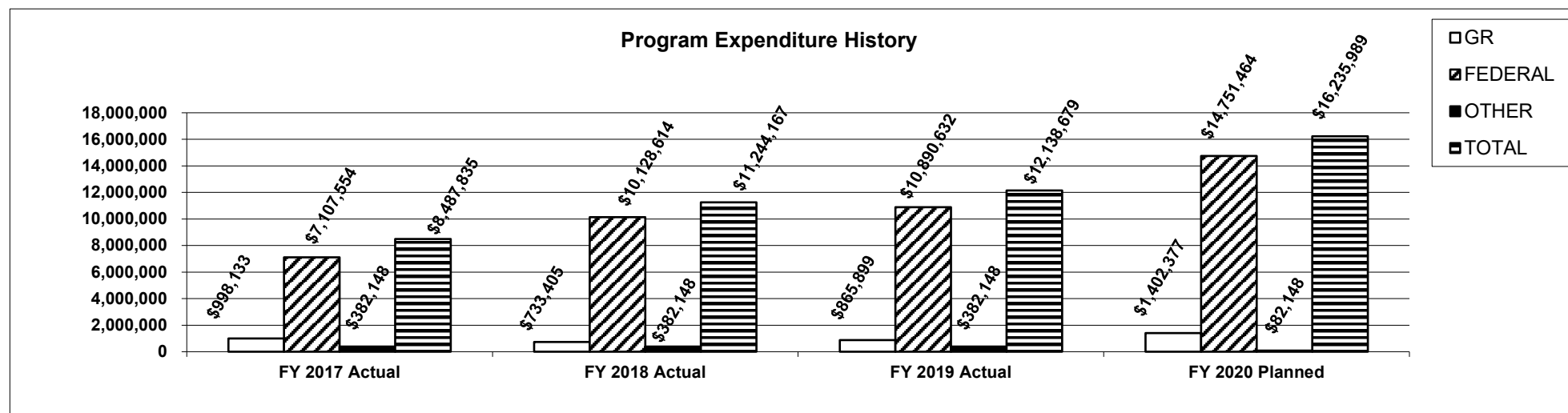
Department: **Mental Health**

HB Section(s): **10.105**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

For FY 2020 Other fund include Health Initiatives Fund (HIF) (0275) \$82,148.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010, RSMo.□

6. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities.

## PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.105</u>
Program Name: <u>School-based Prevention</u>	
Program is found in the following core budget(s): <u>Prevention &amp; Education Services</u>	

**1a. What strategic priority does this program address?**

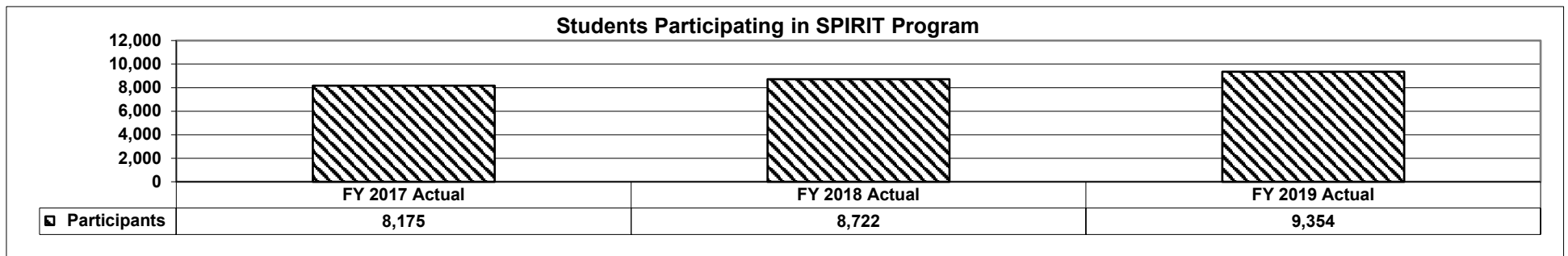
Enhance prevention initiatives.

**1b. What does this program do?**

**School-based Prevention Intervention and Resource Initiative (SPIRIT)** delays the onset of substance use and decreases the use of substances, improves overall school performance, and reduces incidents of violence. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing evidence-based substance use prevention programming. SPIRIT is operated by four prevention agencies serving nine school districts across the state, including Carthage R-IX, Knox Co. R-1, New Madrid Co. R-1, Ritenour, East Prairie, Greenwood, S. Shelby, Macon, and Scotland Co. R-I.

SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT as having positively impacted their students and schools. Recent research has concluded that every dollar invested in school-based substance use prevention programs potentially saves \$18 in substance use disorder costs (2013 National Drug Control Strategy).

**2a. Provide an activity measure(s) for the program.**



**Note:** Includes Grades K - 12.

*Significance: The SPIRIT program serves over 8,700 high-risk youth.*

## PROGRAM DESCRIPTION

Department: Mental Health

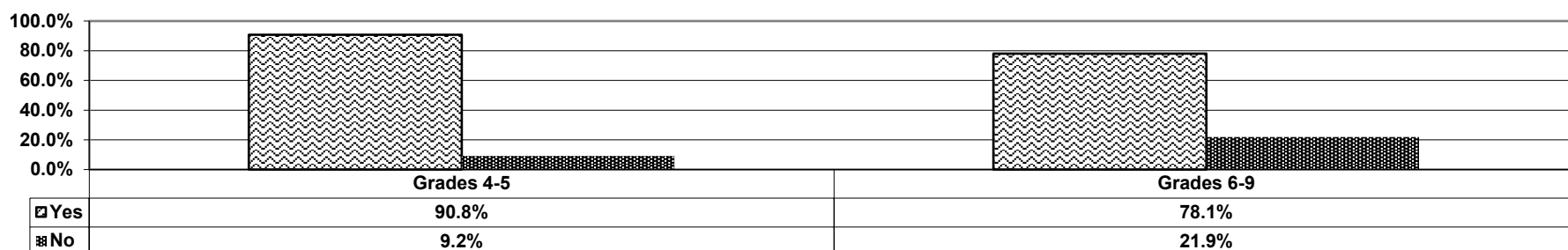
HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

2b. Provide a measure(s) of the program's quality.

**Did You Like the SPIRIT Program?**

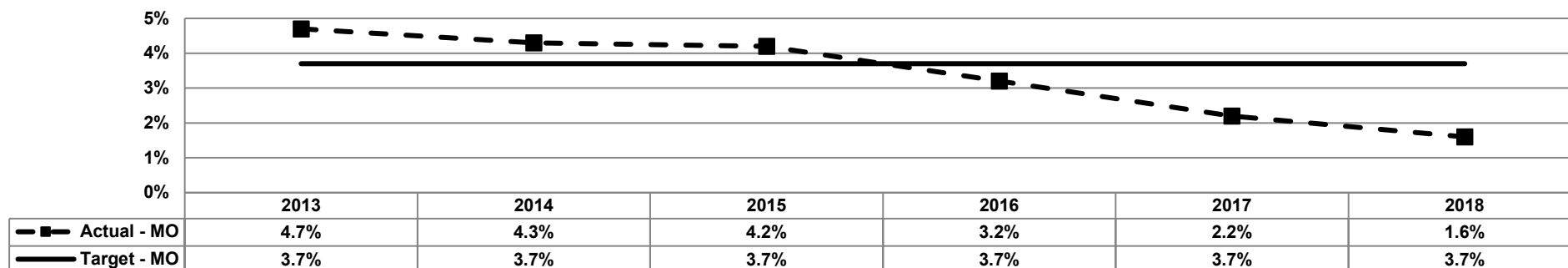


*Significance: Majority of program participants like the program.*

*Target: Base Target for Grades 4-5 is 95% and Base Target for Grades 6-9 is 85%; Stretch Target for both is 100%*

2c. Provide a measure(s) of the program's impact.

**Decrease Percentage of SPIRIT Students Reporting Current Cigarette Use  
(6th-9th grade)**



*Significance: Over the past six years, SPIRIT schools have realized a decline in the use of cigarettes.*

*Target: Use among SPIRIT students to be at or below that for the state target of 3.7%.*

## PROGRAM DESCRIPTION

Department: Mental Health

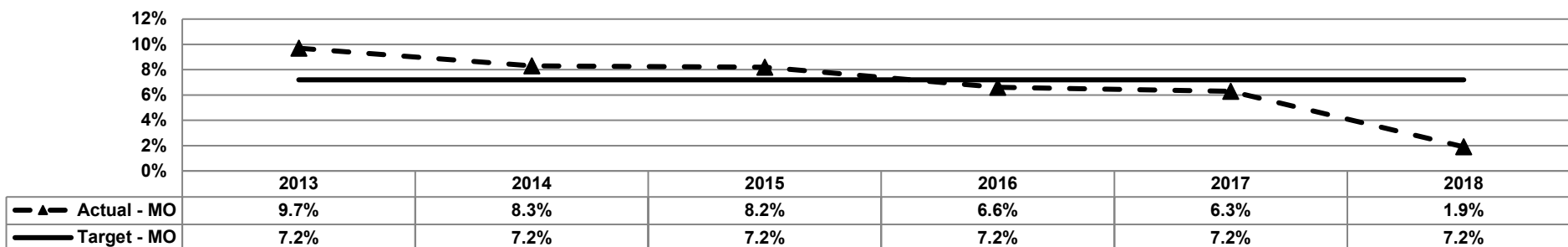
HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

2c. Provide a measure(s) of the program's impact. (Continued)

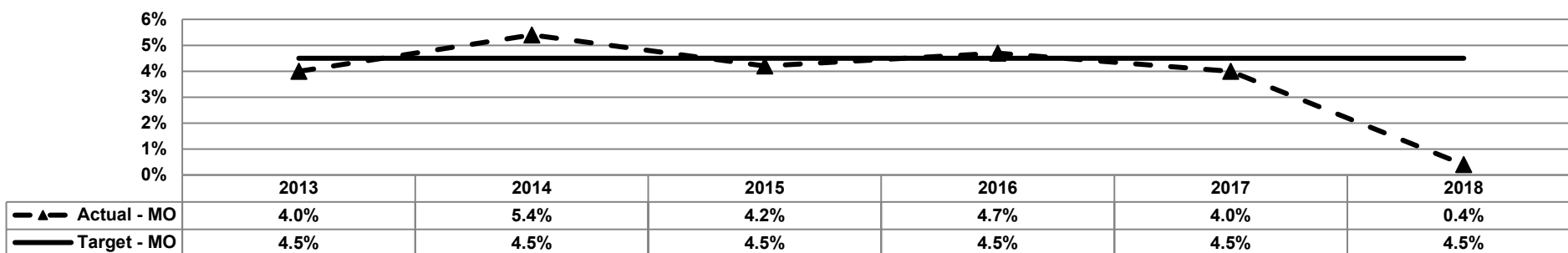
### Decrease Percentage of SPIRIT Students Reporting Current Alcohol Use (6th-9th grade)



*Significance: Over the past six years, SPIRIT schools have realized a decline in the use of alcohol.*

*Target: Use among SPIRIT students to be at or below that for the state target of 7.2%.*

### Decrease Percentage of SPIRIT Students Reporting Current Marijuana Use (6th-9th grade)



*Significance: Marijuana use at SPIRIT schools has varied somewhat but has not yet shown a consistent decline.*

*Target: Use among SPIRIT students to be consistently below 4.5%.*

## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.105**

Program Name: **School-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

2d. Provide a measure(s) of the program's efficiency.

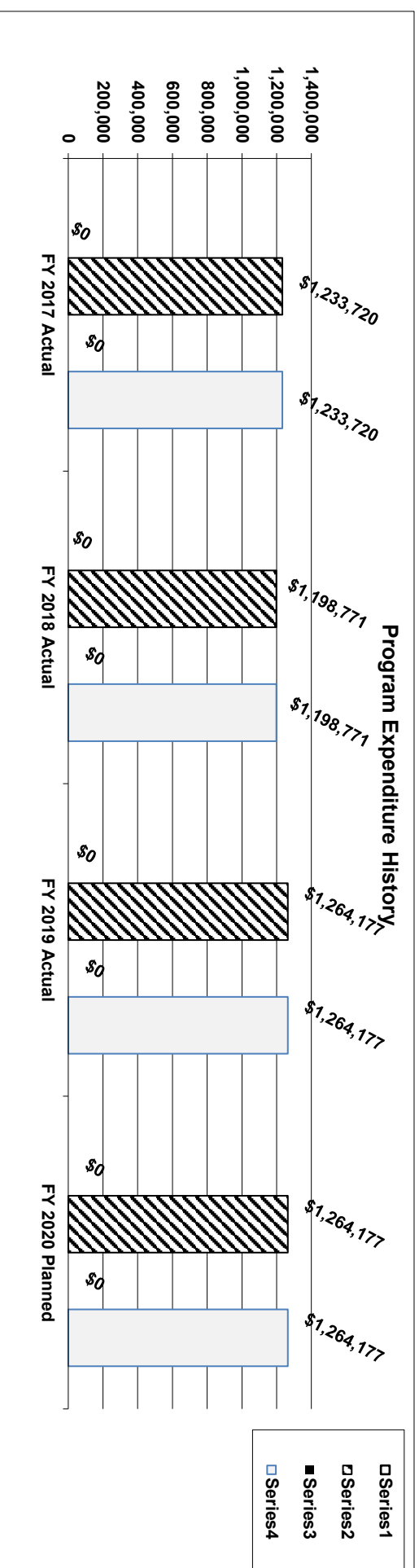
Cost of Substance Use Disorder (SUD) Treatment versus SPIRIT Student

Est. Annual Cost Burden of SUD	Annual Cost per SPIRIT Student
\$ 19,461	\$ 145

*Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).*

*Cost per SPIRIT student is based on actual cost for FY 2017.*

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.105
<b>Program Name:</b> School-based Prevention	
<b>Program is found in the following core budget(s):</b> Prevention & Education Services	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Section 631.010, RSMo.□	
<b>6. Are there federal matching requirements? If yes, please explain.</b> The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.	







NEW DECISION ITEM  
RANK: 023 OF 024

Department: <b>Mental Health</b>	Budget Unit: <b>66205C</b>
Division: <b>Alcohol and Drug Abuse</b>	
DI Name: <b>First Responders-Comprehensive Addiction and Recovery Act Grant</b>	DI# <b>1650010</b> HB Section: <b>10.105</b>

**1. AMOUNT OF REQUEST**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	5,024	0	5,024
EE	0	2,897	0	2,897
PSD	0	789,000	0	789,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>796,921</b>	<b>0</b>	<b>796,921</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<b>0</b>	<b>1,613</b>	<b>0</b>	<b>1,613</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	5,024	0	5,024
EE	0	2,897	0	2,897
PSD	0	789,000	0	789,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>796,921</b>	<b>0</b>	<b>796,921</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<b>0</b>	<b>1,613</b>	<b>0</b>	<b>1,613</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>New Grant Award</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health (DBH) is requesting authority for the Substance Abuse and Mental Health Services Administration (SAMHSA) First Responders-Comprehensive Addiction and Recovery Act (CARA) grant. This project, Connecting the DOTS (Drug Overdose Trust and Safety), will reduce the number of fatal opioid overdoses in Missouri and facilitate treatment and recovery service referrals for overdose survivors. DOTS will provide innovative and collaborative public-health and occupational safety-oriented training to first responders and equip them with naloxone. The Department of Mental Health (DMH) will lead this program in partnership with the University of Missouri - St. Louis, Missouri Institute of Mental Health (UMSL-MIMH), Department of Health and Senior Services (DHSS), Safety and Health Integration in the Enforcement of Laws on Drugs (SHIELD) collaborators at Northeastern University, the Missouri Hospital Association and Behavioral Health Network of greater St. Louis, and local public health departments and emergency response agencies in Missouri's highest risk counties.

**NEW DECISION ITEM**  
**RANK: 023 OF 024**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66205C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>DI Name:</b>	<b>First Responders-Comprehensive Addiction</b>	<b>DI# 1650010</b>	<b>HB Section: 10.105</b>
	<b>and Recovery Act Grant</b>		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note?)**

**DEPARTMENT REQUEST:**

The five primary goals of the DOTS program are to: 1) expand access to occupational safety and public-health oriented training through locally-led adaptation of the SHIELD curriculum to include non-police emergency responders and online modules; 2) implement SHIELD training to improve police practices, responders' ability to respond safely and effectively to overdose events, and attitudes that promote both occupational safety and public health-minded practices; 3) reduce the number of fatal opioid overdose events in Missouri through naloxone distribution; 4) improve first responders' ability to make appropriate post-overdose service referrals by increasing the number and quality of collaborations between first responders and community treatment, recovery, and social service providers; 5) increase the number of overdose survivors who are connected to treatment and/or recovery services following an overdose event.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.105 ADA Prevention Services	4143	PS	0148	\$ 5,024	0.00
10.105 ADA Prevention Services	4144	EE	0148	\$ 2,897	
10.105 ADA Prevention Services	4650	PSD	0148	\$ 789,000	
				<b>\$ 796,921</b>	

**GOVERNOR RECOMMENDS:**

Same as request.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Special Asst Professional (009871)			5,024				5,024	0.00	
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>5,024</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,024</b>	<b>0.00</b>	<b>0</b>
Travel, In-State (BOBC 140)			1,500				1,500		
Supplies (BOBC 190)			1,397				1,397		
<b>Total EE</b>	<b>0</b>		<b>2,897</b>		<b>0</b>		<b>2,897</b>		<b>0</b>
Program Distributions (BOBC 800)			789,000				789,000		
<b>Total PSD</b>	<b>0</b>		<b>789,000</b>		<b>0</b>		<b>789,000</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>796,921</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>796,921</b>	<b>0.00</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 023 OF 024

Department: <u>Mental Health</u>	Budget Unit: <u>66205C</u>								
Division: <u>Alcohol and Drug Abuse</u>									
DI Name: <u>First Responders-Comprehensive Addiction</u>	DI# <u>1650010</u> HB Section: <u>10.105</u>								
<u>and Recovery Act Grant</u>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Cont)</b>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Special Asst Professional (009871)			5,024				5,024	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>5,024</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,024</b>	<b>0.0</b>	<b>0</b>
Travel, In-State (BOBC 140)			1,500				1,500		
Supplies (BOBC 190)			1,397				1,397		
<b>Total EE</b>	<b>0</b>		<b>2,897</b>		<b>0</b>		<b>2,897</b>		<b>0</b>
Program Distributions (BOBC 800)			789,000				789,000		
<b>Total PSD</b>	<b>0</b>		<b>789,000</b>		<b>0</b>		<b>789,000</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>796,921</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>796,921</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 023 OF 024

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66205C</u>
<b>Division:</b> <u>Alcohol and Drug Abuse</u>	
<b>DI Name:</b> <u>First Responders-Comprehensive Addiction and Recovery Act Grant</u>	<b>DI#</b> <u>1650010</u> <b>HB Section:</b> <u>10.105</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an activity measure(s) for the program.**  
The activities to be measure will be the number of trainings and amount of naloxone distributed.
  
- 6b. Provide a measure(s) of the program's quality.**  
The grant's quality will be measured by the number of post overdose service referrals.
  
- 6c. Provide a measure(s) of the program's impact.**  
The grant's impact will be measured by the number of individuals trained and lives saved by naloxone.
  
- 6d. Provide a measure(s) of the program's efficiency.**  
The grant's efficiency will be measured by the number of survivors connected to treatment and/or recovery services.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The SHIELD training was developed specifically for law enforcement. The goal for this grant includes adapting the training both to the local context and so that it is applicable to a broader audience of first responders (fire and EMS). The training content will be adapted through planning workshops in each county and inviting all relevant partners to the table to provide input (e.g., health departments, police and other first responders, harm reductionists, etc.) and train-the-trainer workshops. DOTS will deliver occupational safety and public-health oriented overdose response training for first responders, focusing on hotspot areas in high-need counties with unmet need; and implement secondary prevention strategies, including the distribution of naloxone.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
<b>DMH First Responder-CARA Grant - 1650010</b>								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	5,024	0.00	5,024	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,024</b>	<b>0.00</b>	<b>5,024</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,500	0.00	1,500	0.00
SUPPLIES	0	0.00	0	0.00	1,397	0.00	1,397	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,897</b>	<b>0.00</b>	<b>2,897</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	789,000	0.00	789,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>789,000</b>	<b>0.00</b>	<b>789,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$796,921</b>	<b>0.00</b>	<b>\$796,921</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$796,921</b>	<b>0.00</b>	<b>\$796,921</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Treatment Services</b>	<b>HB Section:</b>	<b>10.110</b>

## 1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	552,365	236,227	44,569	833,161	<b>PS</b>	552,365	236,227	44,569	833,161
<b>EE</b>	0	372,819	0	372,819	<b>EE</b>	0	372,819	0	372,819
<b>PSD</b>	53,192,236	104,367,666	10,454,301	168,014,203	<b>PSD</b>	52,838,560	104,055,971	10,454,301	167,348,832
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>53,744,601</b>	<b>104,976,712</b>	<b>10,498,870</b>	<b>169,220,183</b>	<b>Total</b>	<b>53,390,925</b>	<b>104,665,017</b>	<b>10,498,870</b>	<b>168,554,812</b>
<b>FTE</b>	<b>11.09</b>	<b>3.47</b>	<b>1.00</b>	<b>15.56</b>	<b>FTE</b>	<b>11.09</b>	<b>3.47</b>	<b>1.00</b>	<b>15.56</b>

<b>Est. Fringe</b>	327,712	122,889	27,869	478,469
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (HIF) (0275) \$6,011,316 & 1.00 FTE  
 Inmate Revolving Fund (IRF) (0540) \$3,513,779  
 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775  
 Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000

<b>Est. Fringe</b>	327,712	122,889	27,869	478,469
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (HIF) (0275) \$6,011,316 & 1.00 F  
 Inmate Revolving Fund (IRF) (0540) \$3,513,779  
 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775  
 Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000



## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Treatment Services</b>	<b>HB Section:</b>	<b>10.110</b>

### 2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorder treatment services. DBH-funded services for individuals with substance use disorders are provided to priority populations including: MO HealthNet-covered individuals, pregnant women and women with dependent children, offenders under the supervision of the Department of Corrections and drug courts, people who inject drugs, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians access to treatment. DBH has developed treatment programs that focus on providing a complete continuum of recovery services, including extended outpatient services in the community and, where possible, close to home. Multiple levels of care and comprehensive service packages are offered to provide ready access to treatment and to assist in achieving and maintaining recovery from alcohol and drugs. Services are individualized and have three basic levels of intensity. Treatment routinely includes assessment, individual and group counseling, family counseling, education, peer support, participation in self-help groups, and other structured, therapeutic interventions. In addition, families can also participate in individual and group counseling. Detoxification and residential support services are offered for those who need a safe drug-free environment early in the treatment process.

The goals of treatment are to assist individuals in obtaining and sustaining recovery from substance use disorders. Such recovery goals include reduction of substance misuse; reduction in criminal behavior associated with substance misuse; obtaining and maintaining meaningful employment; securing stable housing; and increasing social connectedness.

Comprehensive Substance Treatment and Rehabilitation (CSTAR) is the only intensive substance use disorder treatment in Missouri reimbursed under MO HealthNet. The following programs for specialized populations are available through CSTAR: Women and Children, Adolescents, and individuals with Opioid dependence. There are also CSTAR programs for the general population. Additionally, Medically Monitored Inpatient Detoxification is available in some CSTAR programs, providing moderate medical support for those withdrawing from drugs and/or alcohol. DBH contracts with 25 primary recovery sites, 50 recovery support contracts, and 205 CSTAR sites. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, and provided in accordance with admission criteria and service definitions.

### 3. PROGRAM LISTING (list programs included in this core funding)

Substance Use Disorder Community Treatment

# **CORE DECISION ITEM**

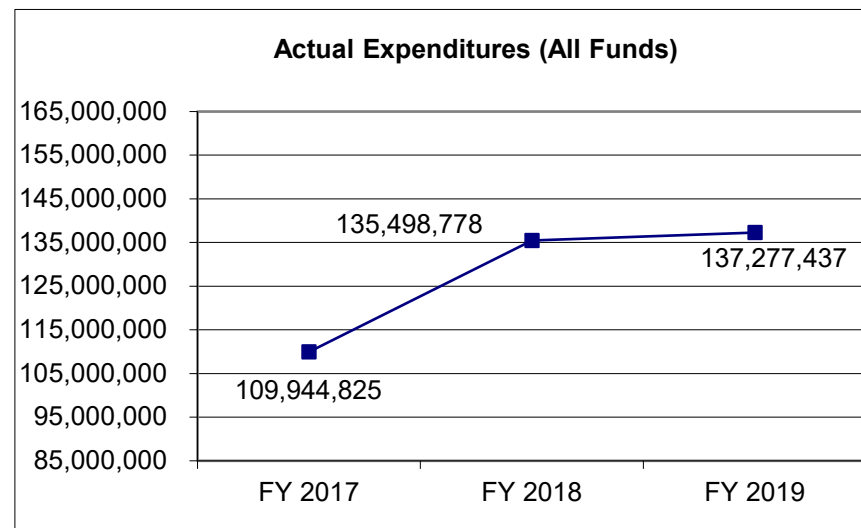
**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**Core:** ADA Treatment Services

**Budget Unit:** 66325C

**HB Section:** 10.110

## **4. FINANCIAL HISTORY**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	124,046,460	147,063,778	164,553,790	173,220,089
Less Reverted (All Funds)	(70,104)	(91,029)	(394,984)	(245,613)
Less Restricted (All Funds)	(750,000)	0	0	0
Budget Authority (All Funds)	123,226,356	146,972,749	164,158,806	172,974,476
Actual Expenditures (All Funds)	109,944,825	135,498,778	137,277,437	N/A
Unexpended (All Funds)	13,281,531	11,473,971	26,881,369	N/A
Unexpended, by Fund:				
General Revenue	0	1,212,625	0	N/A
Federal	11,954,281	9,541,991	25,954,351	N/A
Other	1,327,250	719,355	927,018	N/A
		(1) & (2)	(3) & (4)	(4) & (5)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

(1) Increase in appropriation is primarily due to new funding for medications and utilization increases.

(2) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority and expenditures are related to the Opioid Crisis grant. Federal authority also increased due to the CCBHO demonstration project to move from fee-for-service to a Prospective Payment System. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(3) Additional funding was appropriated in FY 2019 for Recovery and Peer Recovery services.

(4) As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant in FY 2020. Additional authority was appropriated in FY 2020 as well as supplemental authority in FY 2019.

(5) Reduction of excess federal authority due to the end of the Access to Recovery grant and the MAT PDOA grant. Additional funding was appropriated in FY 2020 for medications, utilization increase, provider rate increase, recovery support services and the continuation of the CCBHO demonstration project.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ADA TREATMENT SERVICES**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	15.56	552,365	236,227	44,569	833,161	
				EE	0.00	65,688	372,725	0	438,413	
				PD	0.00	53,126,548	108,367,666	10,454,301	171,948,515	
				<b>Total</b>	<b>15.56</b>	<b>53,744,601</b>	<b>108,976,618</b>	<b>10,498,870</b>	<b>173,220,089</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	59	6677	PD		0.00	0	(4,000,000)	0	(4,000,000)	Reduction of excess Federal authority
Core Reallocation	33	2051	EE		0.00	0	94	0	94	Reallocation of mileage from Director's Office to DBH
Core Reallocation	354	4148	PS		0.00	0	0	0	(0)	
Core Reallocation	356	4150	PS		0.00	0	0	0	(0)	
Core Reallocation	357	4844	EE		0.00	3,500,000	0	0	3,500,000	Reallocation based on planned expenditures
Core Reallocation	357	4844	PD		0.00	(3,500,000)	0	0	(3,500,000)	Reallocation based on planned expenditures
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(3,999,906)</b>	<b>0</b>	<b>(3,999,906)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	15.56	552,365	236,227	44,569	833,161	
				EE	0.00	3,565,688	372,819	0	3,938,507	
				PD	0.00	49,626,548	104,367,666	10,454,301	164,448,515	
				<b>Total</b>	<b>15.56</b>	<b>53,744,601</b>	<b>104,976,712</b>	<b>10,498,870</b>	<b>169,220,183</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ADA TREATMENT SERVICES**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2795 4147	PD	0.00	(353,676)	0	0	(353,676)	Reduction for underutilized counselor education service code
Core Reduction	2798 6677	PD	0.00	0	(311,695)	0	(311,695)	Reduction due to FMAP adjustments
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(353,676)</b>	<b>(311,695)</b>	<b>0</b>	<b>(665,371)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	15.56	552,365	236,227	44,569	833,161	
		EE	0.00	3,565,688	372,819	0	3,938,507	
		PD	0.00	49,272,872	104,055,971	10,454,301	163,783,144	
<b>Total</b>			<b>15.56</b>	<b>53,390,925</b>	<b>104,665,017</b>	<b>10,498,870</b>	<b>168,554,812</b>	

# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	520,725	10.60	552,365	11.09	552,365	11.09	552,365	11.09
DEPT MENTAL HEALTH	119,495	1.91	236,227	3.47	236,227	3.47	236,227	3.47
HEALTH INITIATIVES	0	0.00	44,569	1.00	44,569	1.00	44,569	1.00
TOTAL - PS	640,220	12.51	833,161	15.56	833,161	15.56	833,161	15.56
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,392,848	0.00	65,688	0.00	3,565,688	0.00	3,565,688	0.00
DEPT MENTAL HEALTH	205,064	0.00	372,725	0.00	372,819	0.00	372,819	0.00
TOTAL - EE	2,597,912	0.00	438,413	0.00	3,938,507	0.00	3,938,507	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	42,875,271	0.00	53,126,548	0.00	49,626,548	0.00	49,272,872	0.00
DEPT MENTAL HEALTH	79,737,383	0.00	108,367,666	0.00	104,367,666	0.00	104,055,971	0.00
MH INTERAGENCY PAYMENTS	1,111	0.00	10,000	0.00	10,000	0.00	10,000	0.00
HEALTH INITIATIVES	5,997,189	0.00	5,966,747	0.00	5,966,747	0.00	5,966,747	0.00
INMATE	3,073,779	0.00	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00
HEALTHY FAMILIES TRUST	1,868,927	0.00	0	0.00	0	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	485,646	0.00	963,775	0.00	963,775	0.00	963,775	0.00
TOTAL - PD	134,039,306	0.00	171,948,515	0.00	164,448,515	0.00	163,783,144	0.00
<b>TOTAL</b>	<b>137,277,438</b>	<b>12.51</b>	<b>173,220,089</b>	<b>15.56</b>	<b>169,220,183</b>	<b>15.56</b>	<b>168,554,812</b>	<b>15.56</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,003	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	452	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,455	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,455</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,654	0.00	11,654	0.00

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
HEALTH INITIATIVES	0	0.00	0	0.00	659	0.00	659	0.00
TOTAL - PS	0	0.00	0	0.00	12,313	0.00	12,313	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,313</b>	<b>0.00</b>	<b>12,313</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	94	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	94	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>94</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>FMAP - 0000016</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	311,695	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	311,695	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>311,695</b>	<b>0.00</b>
<b>DMH CSTAR Opioid Tx CTC - 1650008</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	499,146	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	951,354	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,450,500	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,450,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Increased Medication Costs - 1650002</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	252,519	0.00	252,519	0.00
TOTAL - PD	0	0.00	0	0.00	252,519	0.00	252,519	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>252,519</b>	<b>0.00</b>	<b>252,519</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH Medication Assisted Tx - 1650006</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>DMH CSTAR Tx Access CTC - 1650005</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	721,033	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,374,263	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,095,296	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,095,296</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$137,277,438</b>	<b>12.51</b>	<b>\$173,220,089</b>	<b>15.56</b>	<b>\$178,030,905</b>	<b>15.56</b>	<b>\$174,139,794</b>	<b>15.56</b>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 66325C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> ADA Treatment Services	<b>DIVISION:</b> Alcohol and Drug Abuse
<b>HOUSE BILL SECTION:</b> 10.110	

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR RECOMMENDS

The Governor recommended 100% flexibility between ADA Treatment MO HealthNet and Non-MO HealthNet appropriations for FY 2021. Also, 50% flexibility between this section; and CPS Adult Community Programs and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2021 to allow flexibility in payment for the Certified Community Behavioral Health Organization Prospective Payment System. The information below shows a 100% calculation for ADA Treatment MO HealthNet and Non-MO HealthNet FY 2021 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
ADA Treatment Non-MO HealthNet - GR	PSD	\$29,603,591	100%	\$29,603,591
ADA Treatment MO HealthNet - GR	PSD	<u>21,164,422</u>	<u>100%</u>	<u>\$21,164,422</u>
<i>Total Request</i>		\$50,768,013	100%	\$50,768,013
ADA Treatment Non-MO HealthNet - FED	PSD	\$50,111,817	100%	\$50,111,817
ADA Treatment MO HealthNet - FED	PSD	<u>53,944,154</u>	<u>100%</u>	<u>\$53,944,154</u>
<i>Total Request</i>		\$104,055,971	100%	\$104,055,971
ADA Treatment Non-MO HealthNet - HIF	PSD	\$3,245,791	100%	\$3,245,791
ADA Treatment MO HealthNet - HIF	PSD	<u>2,720,956</u>	<u>100%</u>	<u>\$2,720,956</u>
<i>Total Request</i>		\$5,966,747	100%	\$5,966,747



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 66325C <b>BUDGET UNIT NAME:</b> ADA Treatment Services <b>HOUSE BILL SECTION:</b> 10.110	<b>DEPARTMENT:</b> Mental Health <b>DIVISION:</b> Alcohol and Drug Abuse
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**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2019 Flex Approp. \$88,158,091 Non-MO HealthNet FED \$2,000,000 MO HealthNet FED (\$2,000,000)  FY 2019 Flex Approp. \$39,115,819 Non-MO HealthNet GR \$655,282 MO HealthNet GR (\$655,282)  FY 2019 Flex Approp \$1,868,927 Non-MO HealthNet HFT \$372,369 MO HealthNet HFT (\$372,369)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2019, \$2,000,000 was transferred from ADA Treatment MO HealthNet FED appropriations to Non-MO HealthNet FED appropriations for payments of client services. \$655,282 was also transferred into Non-MO HealthNet GR from MO HealthNet GR to pay invoices to meet Maintenance of Effort (MOE). In addition, \$372,369 was transferred from MO HealthNet HFT to Non-MO HealthNet HFT for the processing of provider payments.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	32,469	1.00	33,341	1.00	33,341	1.00	33,341	1.00
SR OFFICE SUPPORT ASSISTANT	27,587	0.99	28,749	1.00	28,749	1.00	28,749	1.00
HOUSING DEVELOPMENT OFCR I	1,750	0.04	45,728	1.00	45,665	1.00	45,665	1.00
HOUSING DEVELOPMENT OFCR II	56,988	1.28	14,509	0.32	14,519	0.32	14,519	0.32
AFFORDABLE HOUSING CNSLT MH	113,682	2.00	116,157	2.00	117,838	2.00	117,838	2.00
AREA SUB ABUSE TRTMNT COOR	54,597	1.00	88,488	1.34	77,275	1.47	77,275	1.47
PROGRAM SPECIALIST I MH	0	0.00	1,620	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	144,773	3.21	257,456	5.68	215,776	4.71	215,776	4.71
MENTAL HEALTH MGR B1	122,056	1.81	146,566	2.14	154,227	2.14	154,227	2.14
MENTAL HEALTH MGR B2	3,346	0.05	355	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	25,736	0.08	71,315	0.92	71,315	0.92
SPECIAL ASST OFFICIAL & ADMSTR	10,010	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	72,962	1.00	74,456	1.00	74,456	1.00	74,456	1.00
<b>TOTAL - PS</b>	<b>640,220</b>	<b>12.51</b>	<b>833,161</b>	<b>15.56</b>	<b>833,161</b>	<b>15.56</b>	<b>833,161</b>	<b>15.56</b>
TRAVEL, IN-STATE	14,661	0.00	15,335	0.00	15,429	0.00	15,429	0.00
TRAVEL, OUT-OF-STATE	251	0.00	4,725	0.00	4,725	0.00	4,725	0.00
SUPPLIES	69	0.00	25,170	0.00	25,170	0.00	25,170	0.00
PROFESSIONAL DEVELOPMENT	1,989	0.00	4,308	0.00	4,308	0.00	4,308	0.00
COMMUNICATION SERV & SUPP	767	0.00	8,839	0.00	8,839	0.00	8,839	0.00
PROFESSIONAL SERVICES	2,580,175	0.00	366,820	0.00	3,866,820	0.00	3,866,820	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	4,658	0.00	4,658	0.00	4,658	0.00
OFFICE EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
OTHER EQUIPMENT	0	0.00	6,220	0.00	6,220	0.00	6,220	0.00
BUILDING LEASE PAYMENTS	0	0.00	38	0.00	38	0.00	38	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,300	0.00	1,300	0.00	1,300	0.00
<b>TOTAL - EE</b>	<b>2,597,912</b>	<b>0.00</b>	<b>438,413</b>	<b>0.00</b>	<b>3,938,507</b>	<b>0.00</b>	<b>3,938,507</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	134,039,306	0.00	171,948,515	0.00	164,448,515	0.00	163,783,144	0.00
<b>TOTAL - PD</b>	<b>134,039,306</b>	<b>0.00</b>	<b>171,948,515</b>	<b>0.00</b>	<b>164,448,515</b>	<b>0.00</b>	<b>163,783,144</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$137,277,438</b>	<b>12.51</b>	<b>\$173,220,089</b>	<b>15.56</b>	<b>\$169,220,183</b>	<b>15.56</b>	<b>\$168,554,812</b>	<b>15.56</b>
GENERAL REVENUE	\$45,788,844	10.60	\$53,744,601	11.09	\$53,744,601	11.09	\$53,390,925	11.09
FEDERAL FUNDS	\$80,061,942	1.91	\$108,976,618	3.47	\$104,976,712	3.47	\$104,665,017	3.47
OTHER FUNDS	\$11,426,652	0.00	\$10,498,870	1.00	\$10,498,870	1.00	\$10,498,870	1.00

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> <u>HB 10.110</u>
<b>Program Name:</b> Substance Use Disorder Community Services	
<b>Program is found in the following core budget(s):</b> Treatment Services	
<p><b>1a. What strategic priority does this program address?</b>  Advance supports for substance use recovery and decrease opioid-related deaths.</p> <p><b>1b. What does this program do?</b>  Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs are designed to provide an array of comprehensive, but individualized, treatment services with the aim of reducing the negative impacts of substance use disorders to individuals, family members and society. Services available in CSTAR increase individuals' abilities to successfully manage chronic substance use disorders. CSTAR features three levels of outpatient care that vary in duration and intensity, with specific services received based on individuals' needs. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance use disorder treatment programs designated by the department as CSTAR are approved for reimbursement under MO HealthNet. Top priority for admission is given to pregnant women who inject drugs because of the risk to unborn babies and public safety. CSTAR programs serve a large number of Missouri offenders with substance use disorders that are re-entering their communities following incarceration or are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.</p> <p><b>~Specialized CSTAR programs for Women and Children</b> offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, and community support for young children that accompany their mothers into treatment. Treatment focuses on issues particularly impactful to women and mothers, such as developing job skills and establishing healthy, safe relationships. These programs have demonstrated clear success in supporting drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody. Two of these programs ("Alt Care"), one in St. Louis and one in Kansas City, provide services solely to women under the supervision of the MO Department of Corrections.</p> <p><b>~Specialized CSTAR programs for Adolescents</b> offer the full menu of treatment services, as well as academic education, to youth between the ages of 12 and 17 years.</p> <p><b>~CSTAR General Population programs</b> are intensive outpatient treatment programs for both men and women with substance use disorders. The full menu of treatment services is available.</p> <p><b>~CSTAR Opioid treatment programs</b> are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to opiates. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal. Individuals are able to reduce or eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women and people who inject drugs, priority admission is also afforded to persons who are HIV-positive.</p> <p><b>~CSTAR Medically Monitored Inpatient Detoxification programs</b> offer a moderate level of medical care to individuals whose intoxication or withdrawal symptoms are so severe that 24-hour inpatient care and monitoring is required; but the full resources of a hospital are not necessary.</p>	

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> <u>HB 10.110</u>
<b>Program Name:</b> Substance Use Disorder Community Services	
<b>Program is found in the following core budget(s):</b> Treatment Services	
<b>1b. What does this program do? (Continued)</b> <p>Primary Recovery Plus (PR+) substance use disorder treatment programs are designed like CSTAR programs to provide an array of comprehensive individualized treatment services with the aim of reducing the negative impacts of substance use disorders (SUD) to individuals, families, and society. These sites are unable to bill services to MO HealthNet because the number of residential beds creates an Institution of Mental Disease (IMD), thus triggering reimbursement limitations. Services available in PR+ increase individuals' abilities to successfully manage chronic SUDs. These outpatient programs feature three treatment levels of care that vary in duration and intensity. Individuals may enter treatment at any level in accordance with eligibility criteria and individual need.</p> <p>Recovery Support services supplement substance use disorder treatment programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for all Division addiction programs are pregnant women and people who inject drugs because of the risks to unborn babies and public safety. All Division addiction programs serve a large number of Missouri offenders with substance use disorders who are re-entering their communities following incarceration or who are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.</p> <p>The nation is facing an opioid epidemic and Missouri has been a state hard hit by overdoses, deaths, and increasing admissions to treatment for opioid use disorder (OUD). As part of the federal response, a two-year State Targeted Response (STR) grant was awarded in 2017 and a two-year State Opioid Response (SOR) grant was awarded in 2018. Missouri utilizes these funds to increase public awareness; promote responsible opioid prescribing; enhance physician knowledge of OUDs and increase the number of doctors able to treat them; enhance treatment programs' interventions and expand fast access to needed medications; expand the treatment for OUDs in publicly funded primary care centers; train emergency responders and other citizens in the use of naloxone for overdose reversal; promote the use of peer supports in recovery; make emergency housing available; and support four recovery community centers to provide assistance to those seeking recovery.</p>	

# PROGRAM DESCRIPTION

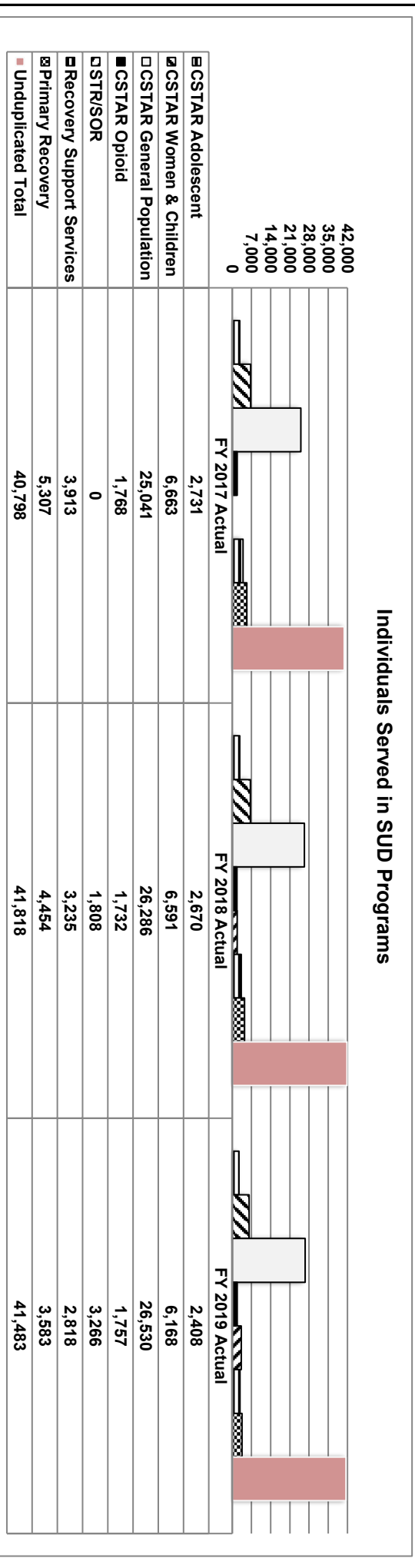
Department: **Mental Health**

Program Name: **Substance Use Disorder Community Services**

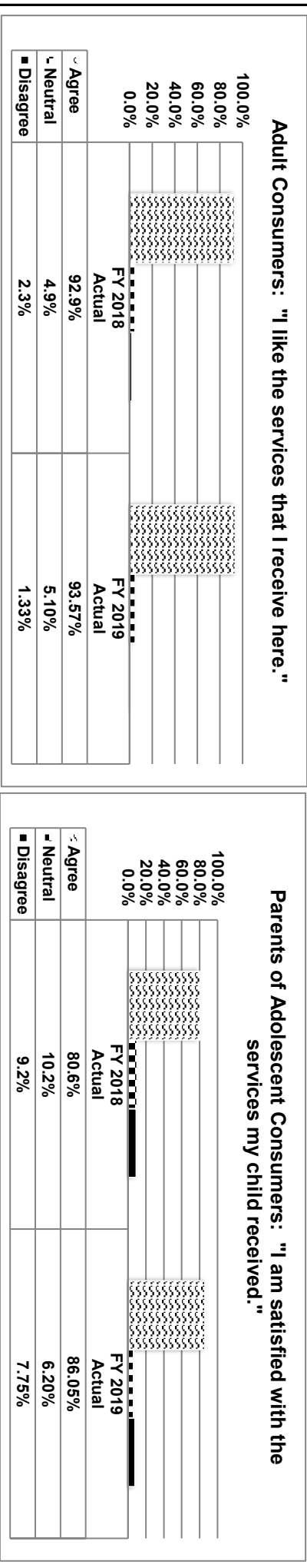
HB Section(s): **HB 10.110**

Program is found in the following core budget(s): **Treatment Services**

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



**Note:** Data prior to FY 2018 not available. Source: FY 2018 and FY 2019 Consumer Satisfaction Survey results.  
**Significance:** Majority of adult consumers and parents of adolescent consumers are satisfied with the services provided.  
 Adult: Base - 95%; Stretch - 100%  
 Adolescent: Base - 95%; Stretch - 100%

## PROGRAM DESCRIPTION

Department: Mental Health

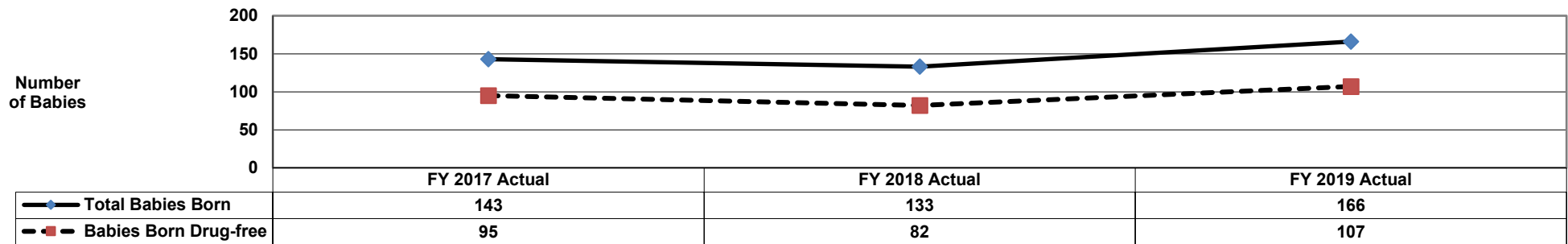
HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

2c. Provide a measure(s) of the program's impact.

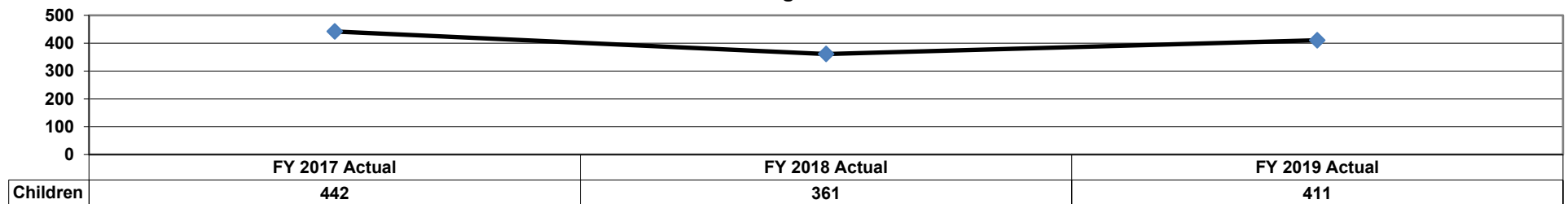
**Drug-Free Births in CSTAR Programs**



**Notes:**

- 1) From FY 2016 through FY 2019 there have been 392 babies born drug-free.
- 2) In 2016, Missouri babies with Neonatal Abstinence Syndrome cost Insurance payers including Medicaid a total of \$102.7 million for hospitalizations after birth. The average cost per baby in 2016 was \$43,804 for an average of 10 hospital days. (DHSS)

**Children Returned to Parental Custody  
In CSTAR Programs**



**Note:** Since FY 2016, 1,574 children have been returned to their parent's custody from foster care. In FY 2018, the annual cost per foster child was \$9,327.

## PROGRAM DESCRIPTION

Department: Mental Health

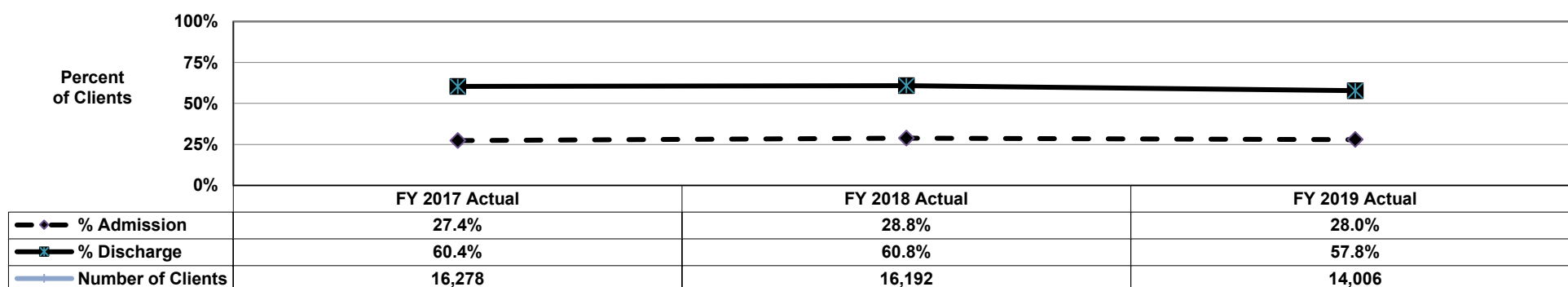
HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

### 2c. Provide a measure(s) of the program's impact. (Continued)

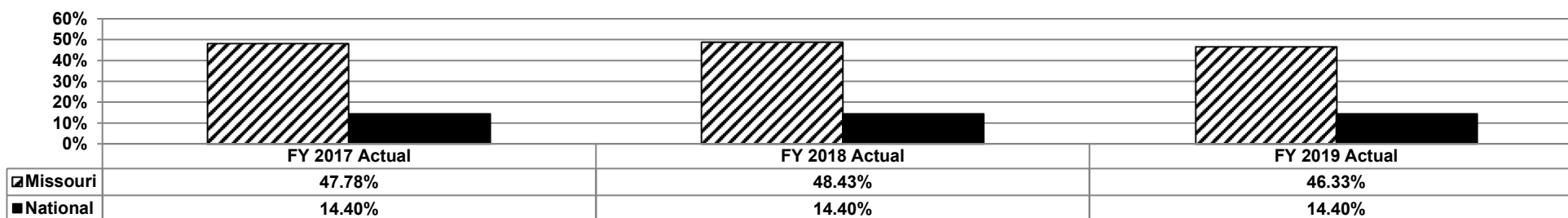
**CSTAR Consumers with No Substance Use in the Past Month**



**Note:** Based on consumers discharged within the fiscal year.

*Significance: Treatment improves substance use patterns for the majority of consumers.*

**Percent Transitioning from Detox to Treatment**



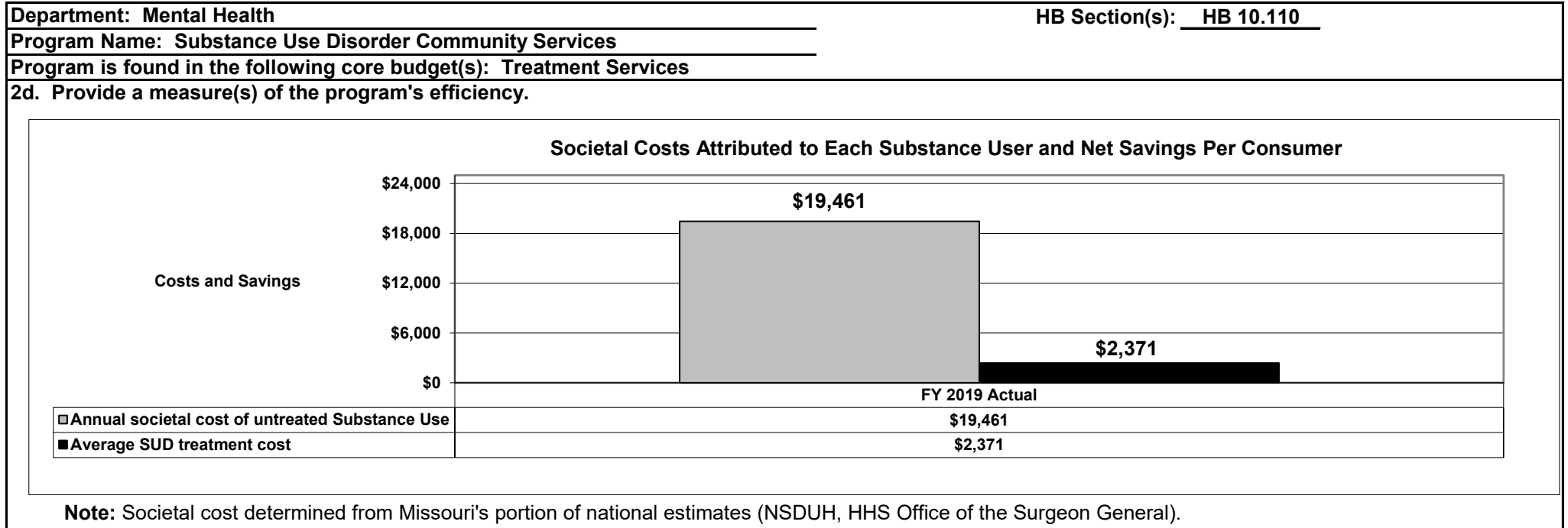
**Note:** National data from the Treatment Episode Dataset - Discharges, 2014 (SAMHSA, 2017).

Missouri data based on consumers who are discharged from detox in FY 2019 and are admitted to treatment within 5 days of discharge.

*Significance: Studies confirm that providing access to treatment services immediately following detoxification for substance use disorder is critical to positive outcomes. This graph demonstrates that Missouri is doing significantly better than the national average in linking individuals from detox into formal treatment.*



## PROGRAM DESCRIPTION



## PROGRAM DESCRIPTION

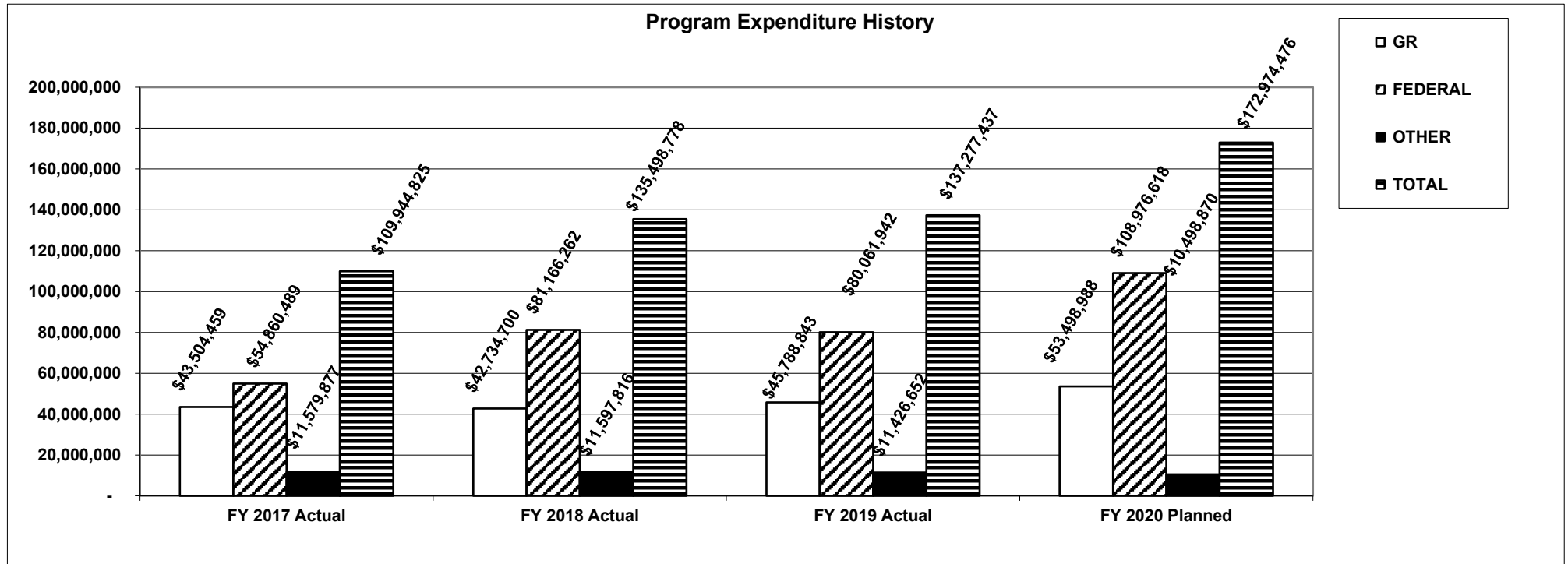
Department: Mental Health

HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Note:** FY18: In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority and expenditures are related to the Opioid Crisis grant. In addition, the Division was awarded a demonstration project to move to a Prospective Payment System instead of a Fee-for-Service. Additional authority was requested for the anticipated increase in Federal match for the PPS. FY19: Additional funding was appropriated in FY 2019 for Recovery and Peer Recovery services provider rate increases, and additional authority. FY20: As a continuation of the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> <u>HB 10.110</u>
<b>Program Name:</b> Substance Use Disorder Community Services	
<b>Program is found in the following core budget(s):</b> Treatment Services	
<b>4. What are the sources of the "Other " funds?</b> FY 2020: Health Initiatives Fund (HIF) (0275) \$6,011,316; Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775; Inmate Revolving Fund (IRF) (0540) \$3,513,779; and Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Sections 631.010 and 191.831, RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> Some of the expenditures made are for MO HealthNet services requiring a state match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
<b>7. Is this a federally mandated program? If yes, please explain.</b> Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.	



NEW DECISION ITEM  
RANK: 007 OF 024

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>CSTAR Opioid Treatment Access Cost-to-Continue</u> DI# <u>1650008</u>	HB Section: <u>10.110</u>

**1. AMOUNT OF REQUEST**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	499,146	951,354	0	1,450,500
TRF	0	0	0	0
<b>Total</b>	<b>499,146</b>	<b>951,354</b>	<b>0</b>	<b>1,450,500</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health (DBH) currently contracts with four Opioid Treatment Clinics in the state, two in the Kansas City area and two in the St. Louis area. This item will expand the service network of comprehensive treatment providers able to offer evidence-based treatment for Opioid Use Disorders to address the opioid epidemic and to ensure better access to quality care for all MO HealthNet (Medicaid) participants.

NEW DECISION ITEM  
RANK: 007 OF 024

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>CSTAR Opioid Treatment Access Cost-to-Continue</u> DI# <u>1650008</u> HB Section: <u>10.110</u>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

This request will serve approximately 500 Medicaid eligible individuals presenting to the Opioid Treatment Clinics for treatment at an average cost of \$2,901. This is a cost to continue the FY20 supplemental request.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$499,146
10.110 - ADA Treatment Services-Federal Medicaid	6677	PSD	0148	\$951,354
			<b>Total:</b>	<b>\$1,450,500</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions (BOBC 800)	499,146		951,354				1,450,500			
<b>Total PSD</b>	<b>499,146</b>		<b>951,354</b>		<b>0</b>		<b>1,450,500</b>		<b>0</b>	
<b>Grand Total</b>	<b>499,146</b>	<b>0.00</b>	<b>951,354</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,450,500</b>	<b>0.00</b>	<b>0</b>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Program Distributions (BOBC 800)	0		0		0		0		0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	

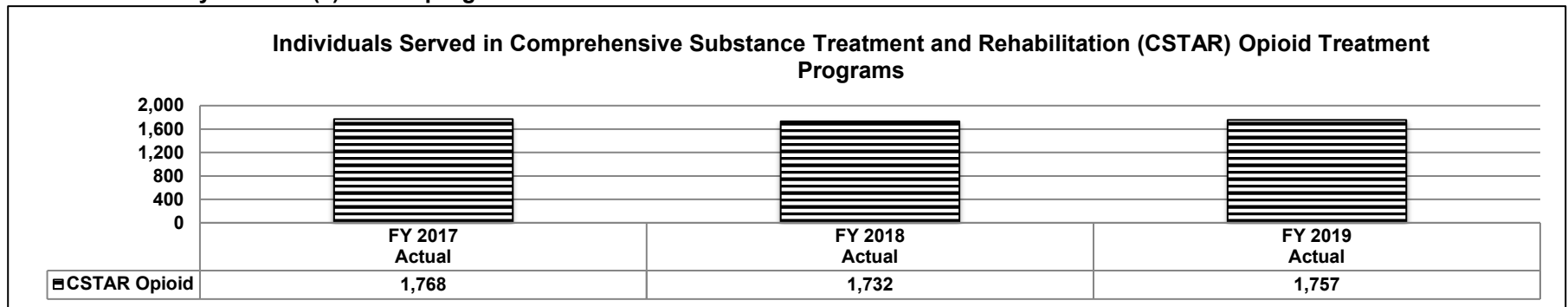
**NEW DECISION ITEM**

RANK: 007 OF 024

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>CSTAR Opioid Treatment Access Cost-to-Continue</u>	DI# <u>1650008</u> HB Section: <u>10.110</u>

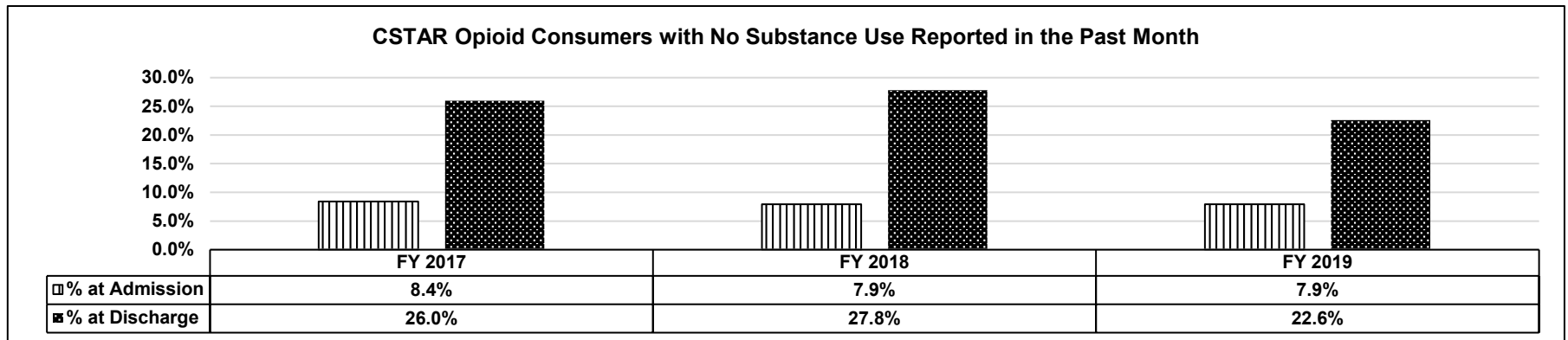
**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**  
Not applicable.

**6c. Provide a measure(s) of the program's impact.**

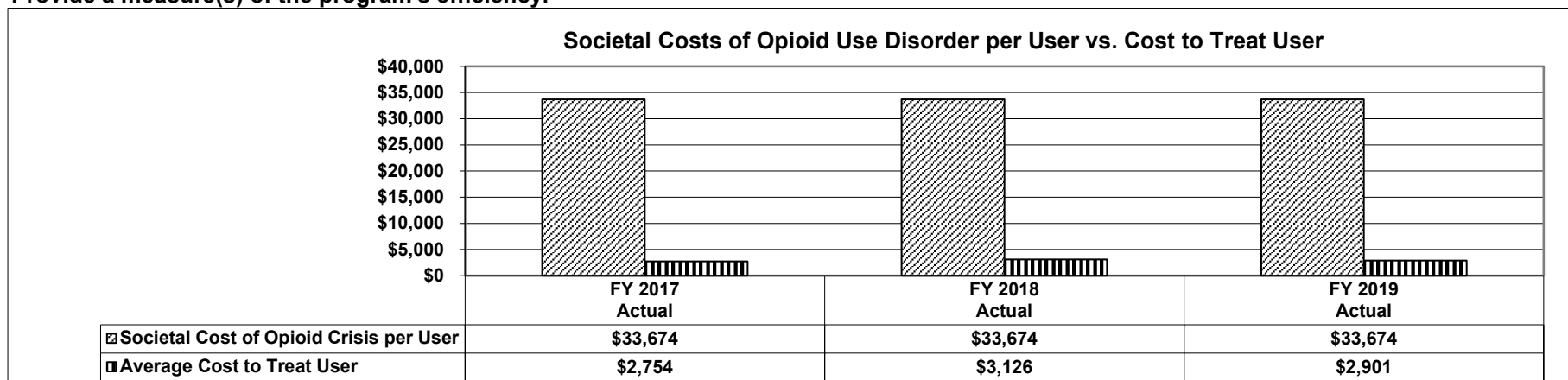


**NEW DECISION ITEM**

**RANK:** 007 **OF** 024

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66325C</u>
<b>Division:</b> <u>Alcohol and Drug Abuse</u>	
<b>DI Name:</b> <u>CSTAR Opioid Treatment Access Cost-to-Continue</u>	<b>DI#</b> <u>1650008</u> <b>HB Section:</b> <u>10.110</u>

**6d. Provide a measure(s) of the program's efficiency.**



**Note:** Societal cost determined from Missouri's portion of national estimates (NSDUH, HHS Office of the Surgeon General).

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This will ensure all MO HealthNet participants have access to one of the best-researched and supported FDA-approved medications for Opioid Use Disorder treatment.



# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH CSTAR Opioid Tx CTC - 1650008</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,450,500	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,450,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,450,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$499,146</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$951,354</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>





**NEW DECISION ITEM**  
**RANK: 015 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> DBH Medication Assisted Treatment (MAT) <b>DI#</b> 1650006	<b>House Bill:</b> 10.110

**1. AMOUNT OF REQUEST**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,000,000	0	0	5,000,000
TRF	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,000,000	0	0	5,000,000
TRF	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The use of medications for the treatment of substance use disorders (SUD) is growing rapidly. Currently, the FDA has approved addiction medications for alcohol use disorders and opioid use disorders. Many individuals with substance use disorders also experience other mental health disorders, including depression and anxiety. The use of these medications can substantially increase the likelihood someone will recover from their illness and sometimes save lives. With symptoms better managed through medication, individuals are much less likely to use illicit opioids and put themselves at risk for overdose. In addition, medications are used in the shorter term in the substance use disorder field to assist with detoxification and withdrawal symptoms. Individuals who have success in detoxification are more likely to continue in formal treatment for their SUD.

This decision item requests general revenue replacement of funding for pharmaceuticals to treat substance use disorders. As this is a rapidly evolving field, many of the medications are new and do not have generic alternatives. Thus, the expense of the medications can be prohibitive.

NEW DECISION ITEM  
RANK: 015 OF 024

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>DBH Medication Assisted Treatment (MAT)</u>	DI# <u>1650006</u> House Bill: <u>10.110</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

This item replaces federal funds to support the use of FDA-approved addiction medications. There are newer formulations being approved that improve adherence and prevent diversion. Additionally, medications to assist with detoxification and withdrawal symptoms can be appropriately provided on an outpatient basis, thereby preventing more costly stays in residential settings. Funding will allow the Department of Mental Health (DMH) to continue to serve approximately 3,600 individuals.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$5,000,000

**GOVERNOR RECOMMENDS:**

Same as Request.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	<u>5,000,000</u>		<u>0</u>		<u>0</u>		<u>5,000,000</u>		<u>0</u>
<b>Total PSD</b>	<b>5,000,000</b>		<b>0</b>		<b>0</b>		<b>5,000,000</b>		<b>0</b>
<b>Grand Total</b>	<b>5,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	<u>5,000,000</u>		<u>0</u>		<u>0</u>		<u>5,000,000</u>		<u>0</u>
<b>Total PSD</b>	<b>5,000,000</b>		<b>0</b>		<b>0</b>		<b>5,000,000</b>		<b>0</b>
<b>Grand Total</b>	<b>5,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 015 OF 024

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>DBH Medication Assisted Treatment (MAT)</u>	DI# <u>1650006</u> House Bill: <u>10.110</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.

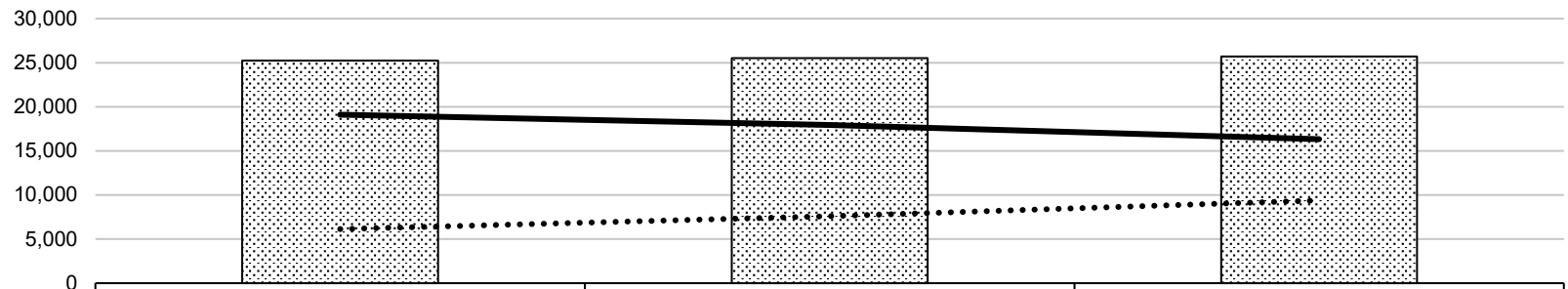
**Total ADA Consumers Served**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Treatment	39,137	39,650	41,135
Recovery Supports	3,621	2,987	2,622
<b>Total</b>	<b>63,777</b>	<b>62,995</b>	<b>63,777</b>

**Notes:**

1) Consumers who receive more than one category of service are counted once for each category.

**Consumers with Opioid Use Disorder (OUD) or Alcohol Use Disorder (AUD) Served**

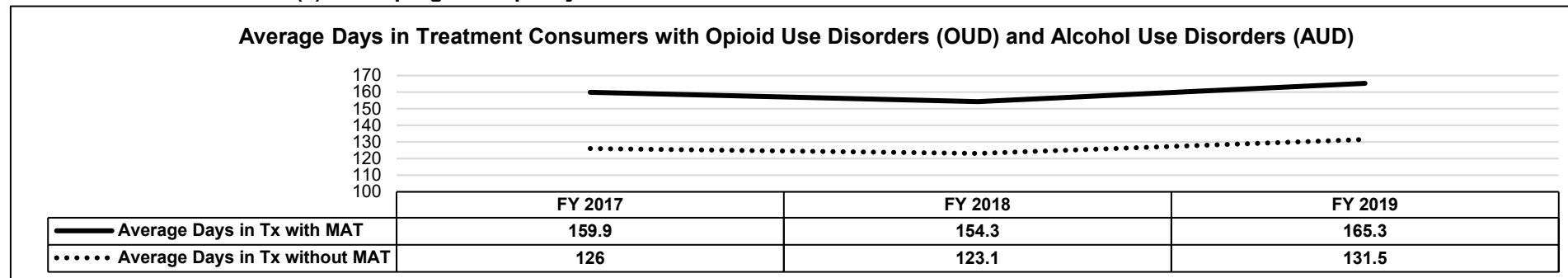


**Significance:** While the increase in the number of consumers receiving treatment for OUD or AUD has only slightly increased, the number of consumers receiving MAT has increased 53% since FY 2017. The use of addiction medications is considered an evidence-based practice.

NEW DECISION ITEM  
RANK: 015 OF 024

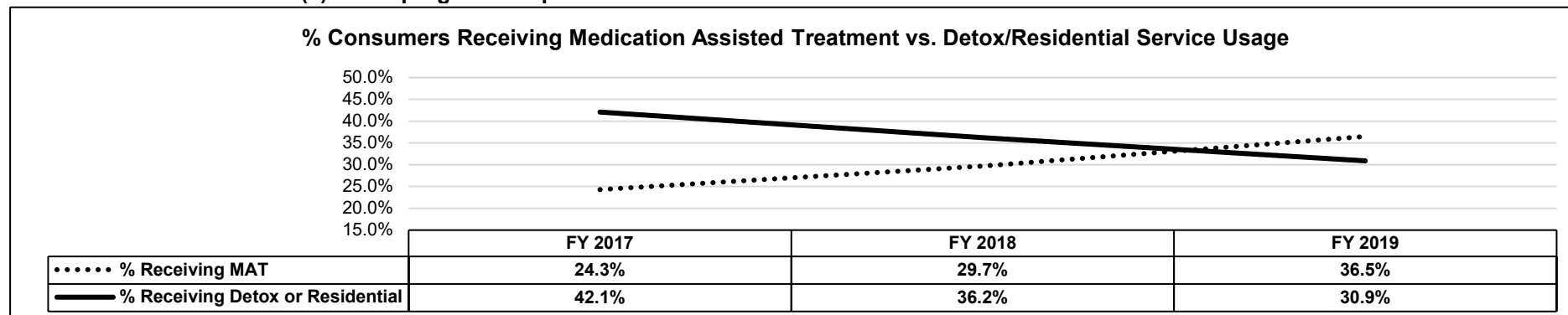
Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>DBH Medication Assisted Treatment (MAT)</u>	DI# <u>1650006</u> House Bill: <u>10.110</u>

**6b. Provide a measure(s) of the program's quality.**



**Significance:** The length of service for individuals receiving medication assisted treatment for OUD or AUD is more than 30 days longer on average since FY 2017. Research indicates that most addicted individuals need at least 3 months in treatment to significantly reduce or stop their drug use and that the best outcomes occur with longer durations of treatment.

**6c. Provide a measure(s) of the program's impact.**

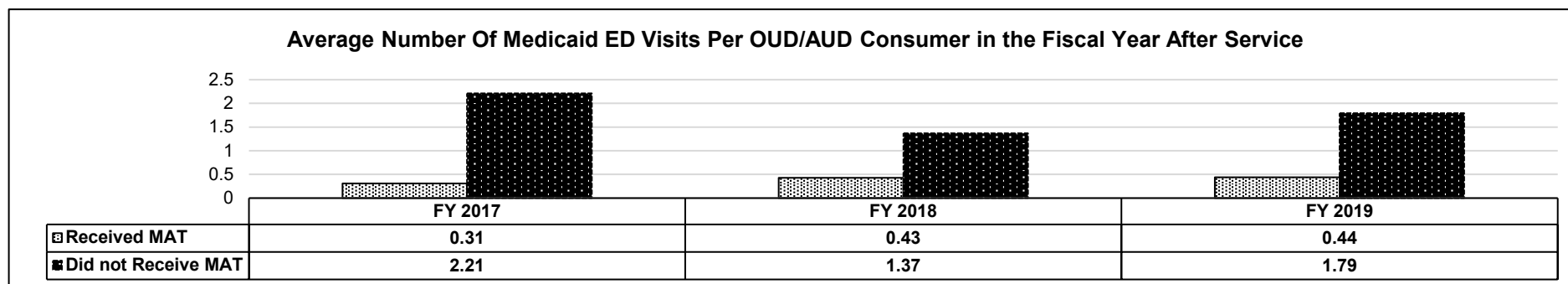


**Significance:** During the last three years, the % of those with an OUD or AUD receiving MAT services has increased by about 12% while the % of these same individuals who receive detox or residential service has decreased about 11%. Individuals served with MAT experience less disruption to employment and familial relationships while receiving treatment.

**NEW DECISION ITEM**  
**RANK: 015 OF 024**

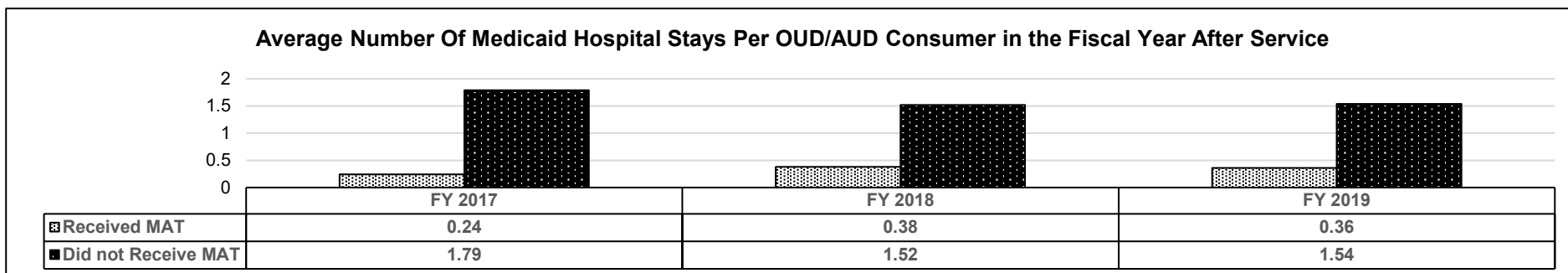
<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> DBH Medication Assisted Treatment (MAT) <b>DI#</b> 1650006	<b>House Bill:</b> 10.110

**6c. Provide a measure(s) of the program's impact.**



**Significance:** These data show that for the last three years of service follow-up, a person who received MAT services in a given year visited the emergency department (ED) during the next fiscal year at a much lower rate than those with an OUD or AUD who did not receive MAT services.

**Data Source:** All Medicaid consumers who had an OUD or AUD were included. The data above represents the average number of ED visits a person with OUD or AUD has in the fiscal year following the service year. For example, the FY 2017 numbers above include persons who received services for an OUD or AUD in FY 2016 and then calculates the average number of ED visits in FY 2017.



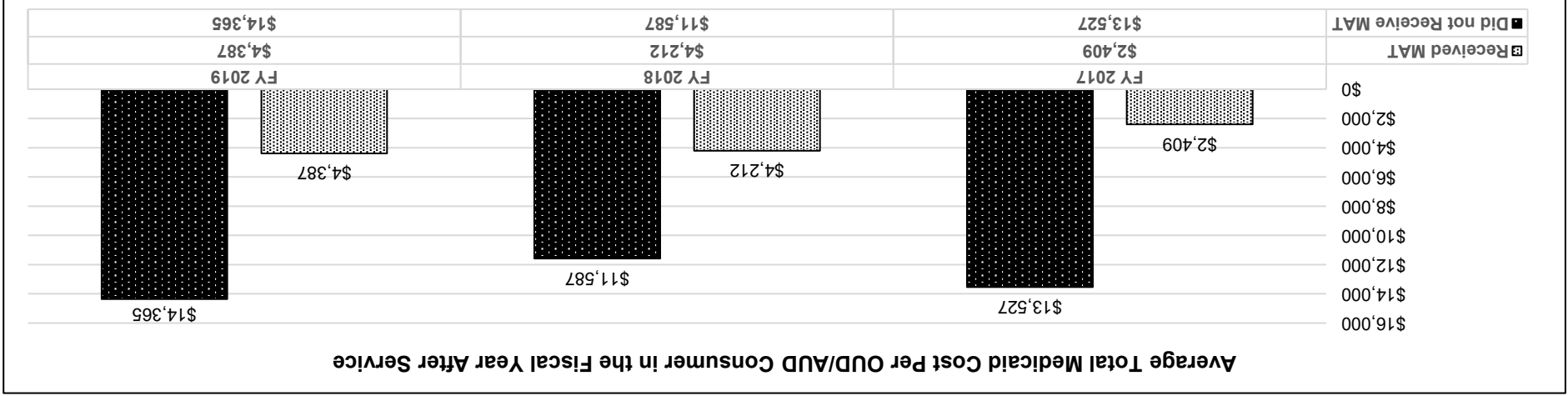
**Significance:** These data show that for the last three years of service follow-up, a person who received MAT services in a given year had fewer hospital stays, on average, during the next fiscal year than those with an OUD or AUD who did not receive MAT services.

**Data Source:** All Medicaid consumers who had an OUD or AUD were included. The data above represents the average number of hospital stays a person with OUD or AUD has in the fiscal year following the service year. For example, the FY 2017 numbers above include persons who received services for an OUD or AUD in FY 2016 and then calculates the average number of hospital stays in FY 2017.



Department: Mental Health	Budget Unit: 66325C
Division: Alcohol and Drug Abuse	
DI Name: DBH Medication Assisted Treatment (MAT)	DI# 1650006
	House Bill: 10.110

6d. Provide a measure(s) of the program's efficiency.



*Significance:* These data show that the average total Medicaid cost for person with OUD or AUD is much less in the year following service for those individuals that receive MAT than it is for those that do not receive MAT.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for substance use disorder medications.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH Medication Assisted Tx - 1650006</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





**NEW DECISION ITEM**  
**RANK: 018 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> CSTAR Treatment Access Cost-to-Continue	<b>DI# 1650005 HB Section:</b> 10.110

**1. AMOUNT OF REQUEST**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	721,033	1,374,263	0	2,095,296
TRF	0	0	0	0
<b>Total</b>	<b>721,033</b>	<b>1,374,263</b>	<b>0</b>	<b>2,095,296</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The St. Louis region has been the hardest hit in Missouri in terms of the opioid crisis and overdose deaths. While there are a number of substance use treatment providers in this region, demand continues to exceed capacity. The Assisted Recovery Center of America (ARCA) has been successfully operating in St. Louis for decades. In FY 2011, the Department of Mental Health (DMH) entered into a limited Comprehensive Substance Treatment and Rehabilitation (CSTAR) contract with ARCA, enabling them to serve as the medical service provider (for addiction medications and monitoring) for other substance treatment agencies that lacked this resource. Only CSTARs can bill the MO HealthNet Division (MHD) for individuals who have Medicaid. DMH is seeking to make ARCA a full, stand-alone CSTAR program, enabling them to provide the full array of psychosocial and medical services for individuals with substance use disorders (SUDs), primarily opioid use disorders and alcohol use disorders. This will provide additional access to individuals needing treatment and will ensure quicker admission to treatment since an affiliation with another DMH provider is not required. This alone will help decrease loss of life.

## NEW DECISION ITEM

RANK: 018 OF 024

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>CSTAR Treatment Access Cost-to-Continue</u>	DI# <u>1650005</u> HB Section: <u>10.110</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

This request will serve approximately 672 individuals presenting for treatment at an average cost of \$3,118. This is a cost to continue the FY20 supplemental request.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$721,033
10.110 - ADA Treatment Services-Federal Medicaid	6677	PSD	0148	\$1,374,263
			<b>Total:</b>	<b>\$2,095,296</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	721,033		1,374,263				2,095,296		
<b>Total PSD</b>	<b>721,033</b>		<b>1,374,263</b>		<b>0</b>		<b>2,095,296</b>		<b>0</b>
<b>Grand Total</b>	<b>721,033</b>	<b>0.00</b>	<b>1,374,263</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,095,296</b>	<b>0.00</b>	<b>0</b>

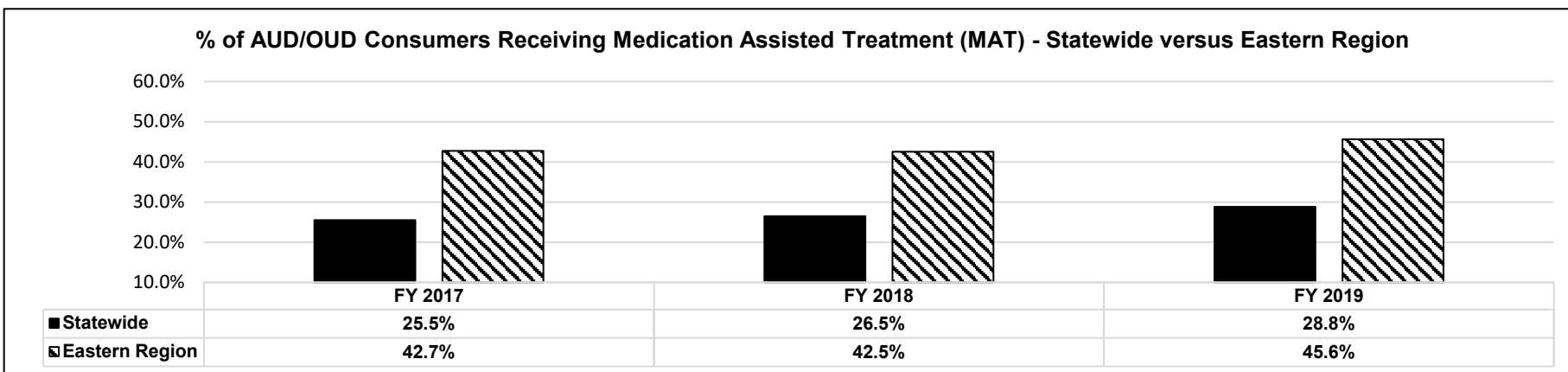
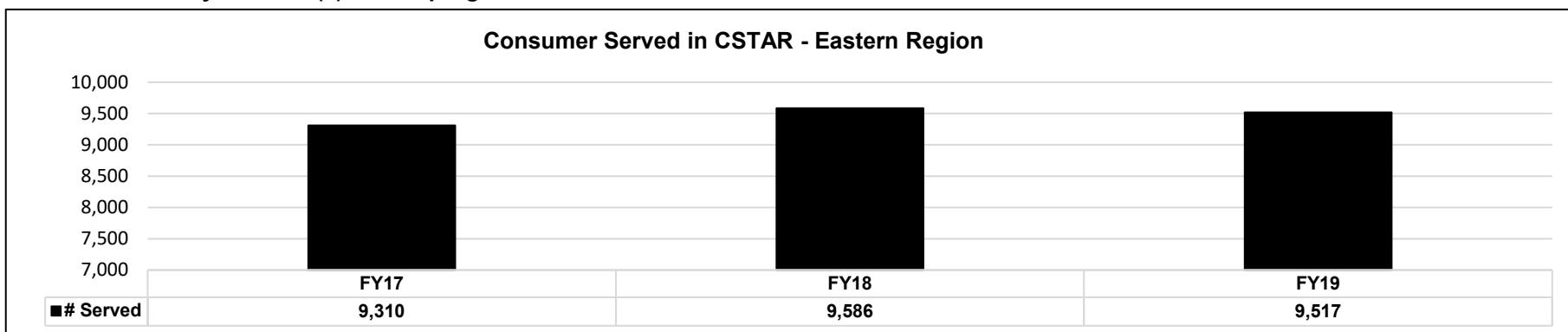
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E
Program Distributions (BOBC 800)	0		0		0		0		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 018 OF 024

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>CSTAR Treatment Access Cost-to-Continue</u>	DI# <u>1650005</u> HB Section: <u>10.110</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

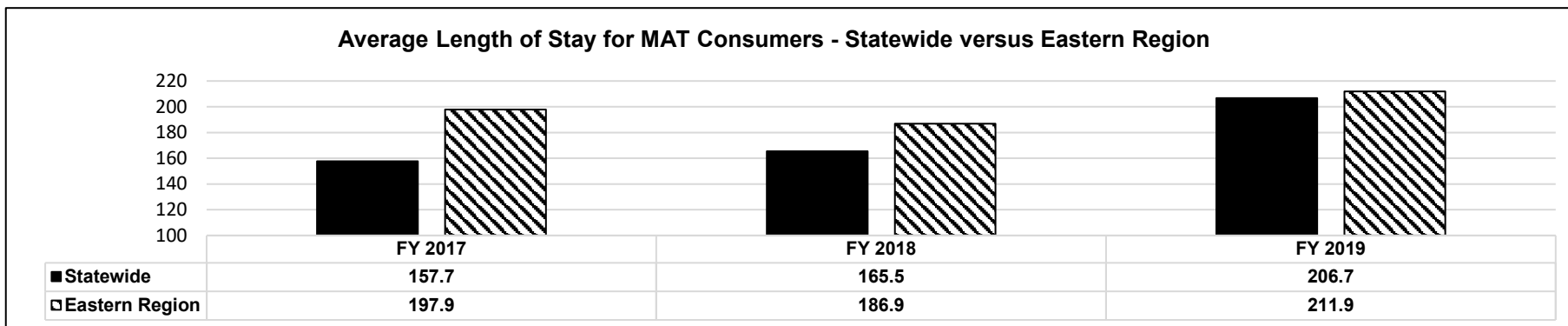


**Note:** The FDA has only approved medications for the treatment of alcohol use disorder (AUD) and opioid use disorder (OUD).

NEW DECISION ITEM  
RANK: 018 OF 024

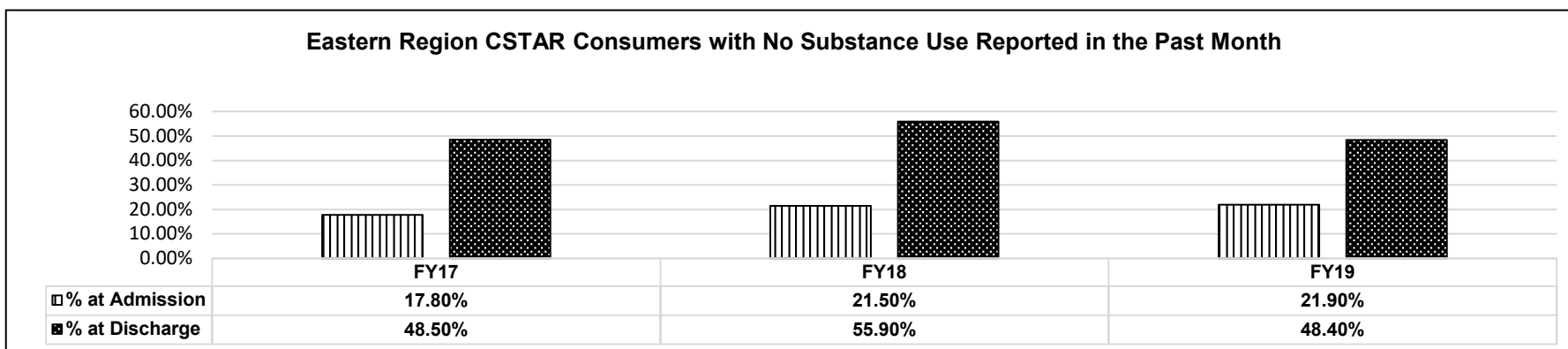
Department: Mental Health Budget Unit: 66325C  
Division: Alcohol and Drug Abuse  
DI Name: CSTAR Treatment Access Cost-to-Continue DI# 1650005 HB Section: 10.110

6b. Provide a measure(s) of the program's quality.



**Note:** ARCA has provided medical services on behalf of several St. Louis providers for a number of years. This graph partially reflects their combined success in retaining consumers longer. Longer engagement tends to lead to better outcomes.

6c. Provide a measure(s) of the program's impact.



**Note:** This graph reflects that in the Eastern region, a significant number of individuals indicated no use of substances in the month prior to discharge. This does not reflect the additional number of individuals who used fewer substances. Both reflect positive steps toward reducing SUD-related deaths, as well as improving chances at a successful recovery.

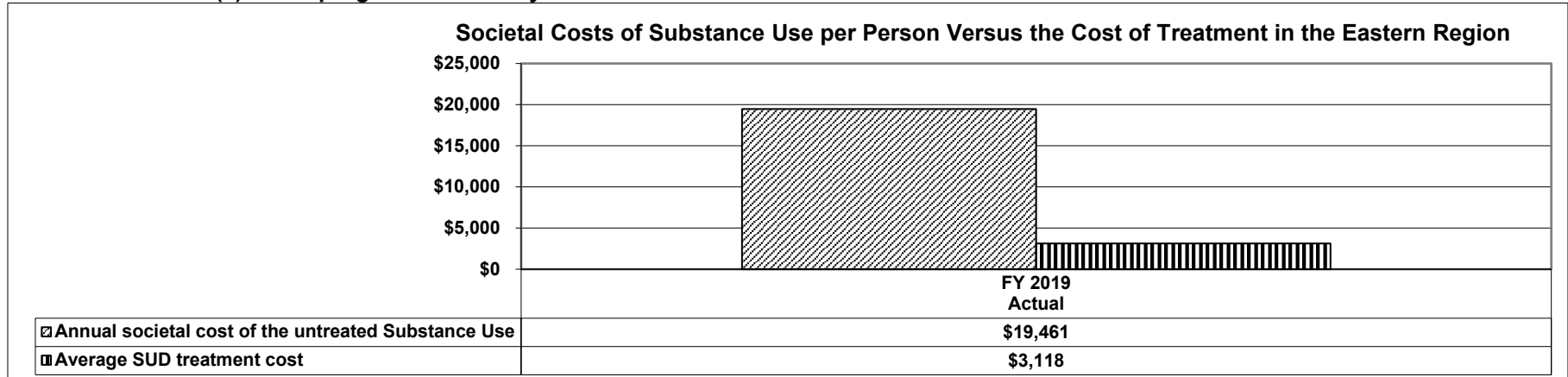


**NEW DECISION ITEM**

RANK: 018 OF 024

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>CSTAR Treatment Access Cost-to-Continue</u>	DI# <u>1650005</u> HB Section: <u>10.110</u>

6d. Provide a measure(s) of the program's efficiency.



**Note:** Societal cost determined from Missouri's portion of national estimates (NSDUH, HHS Office of the Surgeon General).  
**Significance:** It costs much less to treat an individual with a substance use disorder (which will likely lead to positive outcomes in employment, housing, relationships, and decreased legal involvement), than it does to leave individuals' SUDs untreated. Without intervention, societal costs of substance disorders include lost productivity, increased unemployment, decreased stability in housing, increased costs to the justice system, increased costs to the healthcare system, etc.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This will ensure additional consumers have access to treatment.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH CSTAR Tx Access CTC - 1650005</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,095,296	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,095,296</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,095,296</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$721,033</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,374,263</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## CORE DECISION ITEM

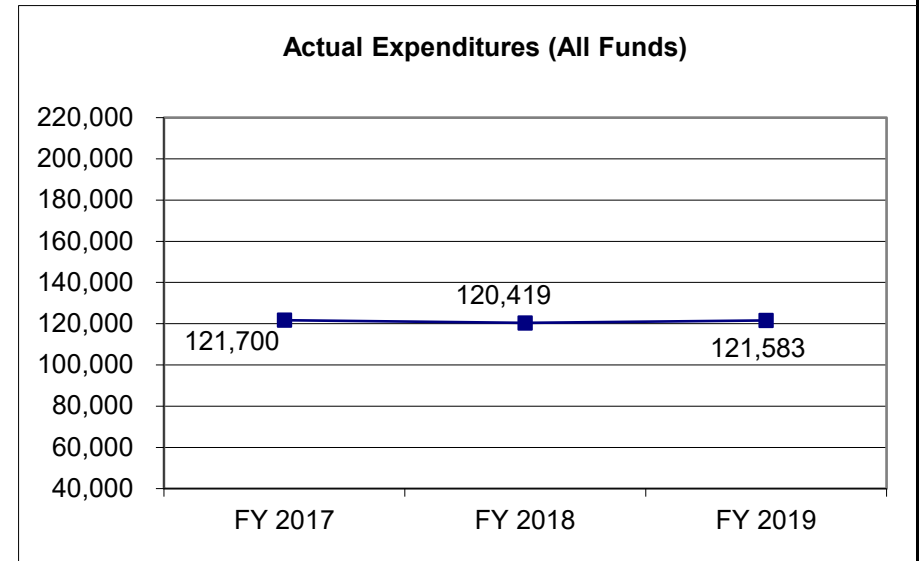
<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Alcohol and Drug Abuse</u> <b>Core:</b> <u>Compulsive Gambling Treatment</u>	<b>Budget Unit:</b> <u>66315C</u>  <b>HB Section:</b> <u>10.115</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
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Other Funds:    Compulsive Gambling Fund (CGF) (0249) \$153,606	Other Funds: Compulsive Gambling Fund (CGF) (0249) \$153,606																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>The Division of Behavioral Health (DBH) administers community contracts for the professional treatment of individuals with gambling disorders and affected family members. Services include individual and group counseling, family therapy, financial planning, and referrals for legal assistance. Services are provided by a professional designated by the Missouri Credentialing Board with a Certified Gambling Disorder Credential (CGDC). DBH authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission fee from Missouri gaming casinos.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Compulsive Gambling																																																																																											

### CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66315C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>Compulsive Gambling Treatment</b>	<b>HB Section:</b>	<b>10.115</b>

#### 4. FINANCIAL HISTORY

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	262,958	259,793	263,308	153,606
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	262,958	259,793	263,308	153,606
Actual Expenditures (All Funds)	121,700	120,419	121,583	N/A
Unexpended (All Funds)	141,258	139,374	141,725	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	141,258	139,374	141,725	N/A
				<b>(1)</b>



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### **NOTES:**

**(1)** Reduction of PS and EE authority as duties are currently absorbed by other Division staff. In addition, excess authority was reduced.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
COMPULSIVE GAMBLING FUND**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	153,606	153,606	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>153,606</b>	<b>153,606</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	153,606	153,606	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>153,606</b>	<b>153,606</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	153,606	153,606	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>153,606</b>	<b>153,606</b>	

## REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPULSIVE GAMBLING FUND</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	121,583	0.00	153,606	0.00	153,606	0.00	153,606	0.00
TOTAL - PD	121,583	0.00	153,606	0.00	153,606	0.00	153,606	0.00
<b>TOTAL</b>	<b>121,583</b>	<b>0.00</b>	<b>153,606</b>	<b>0.00</b>	<b>153,606</b>	<b>0.00</b>	<b>153,606</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$121,583</b>	<b>0.00</b>	<b>\$153,606</b>	<b>0.00</b>	<b>\$153,606</b>	<b>0.00</b>	<b>\$153,606</b>	<b>0.00</b>

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPULSIVE GAMBLING FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	121,583	0.00	153,606	0.00	153,606	0.00	153,606	0.00
<b>TOTAL - PD</b>	<b>121,583</b>	<b>0.00</b>	<b>153,606</b>	<b>0.00</b>	<b>153,606</b>	<b>0.00</b>	<b>153,606</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$121,583</b>	<b>0.00</b>	<b>\$153,606</b>	<b>0.00</b>	<b>\$153,606</b>	<b>0.00</b>	<b>\$153,606</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$121,583	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00



## PROGRAM DESCRIPTION

Department <b>Mental Health</b>	HB Section(s): <b>10.115</b>
Program Name <b>Compulsive Gambling Program</b>	
Program is found in the following core budget(s): <b>Compulsive Gambling</b>	

**1a. What strategic priority does this program address?**

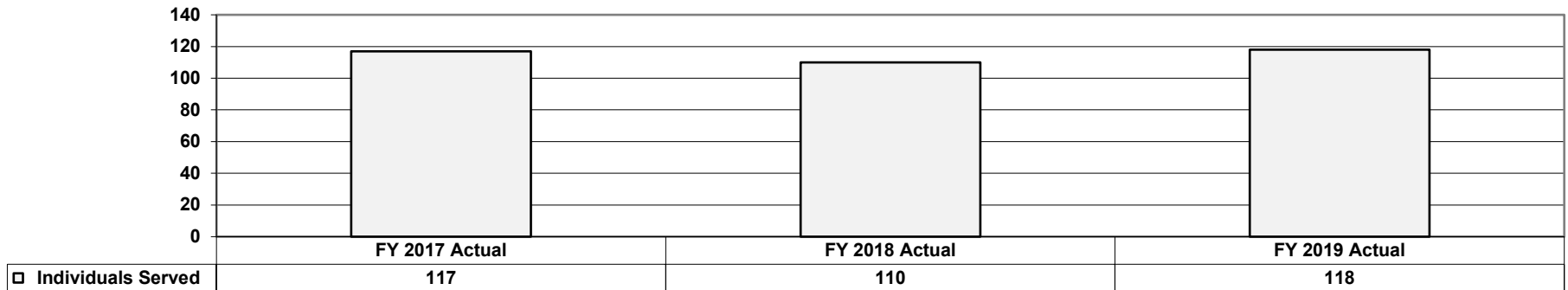
Advance supports for individuals seeking recovery from compulsive gambling disorders.

**1b. What does this program do?**

The Division of Behavioral Health (DBH) contracts with certified outpatient treatment agencies to provide treatment services that are designed to help individuals with a gambling disorder and their families reduce the negative impacts associated with this disorder. Prior to being admitted into a gambling disorder treatment program, an individual must be assessed and meet minimal admission criteria. Treatment services are individualized and based on clinical needs, with service utilization monitored by DBH. Services include individual and group counseling and family therapy. DBH partners with other stakeholders in the area of problem gambling to raise public awareness of the issue.

**2a. Provide an activity measure(s) for the program.**

**Individuals Served in Compulsive Gambling Treatment Program**



**2b. Provide a measure(s) of the program's quality.**

Not applicable.

## PROGRAM DESCRIPTION

Department Mental Health

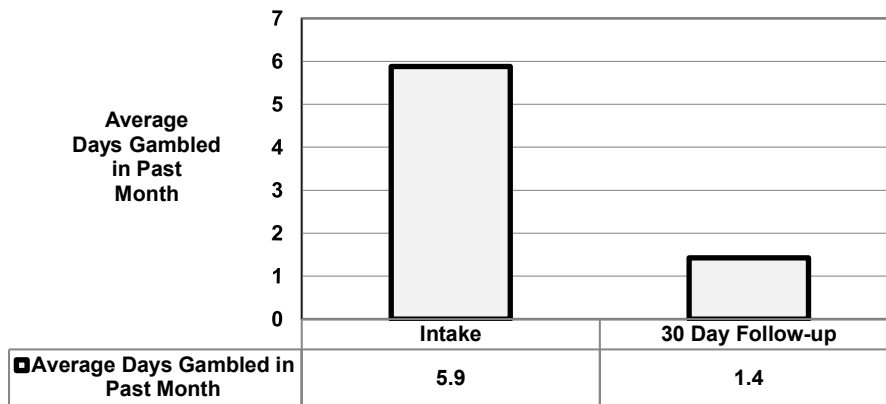
HB Section(s): 10.115

Program Name Compulsive Gambling Program

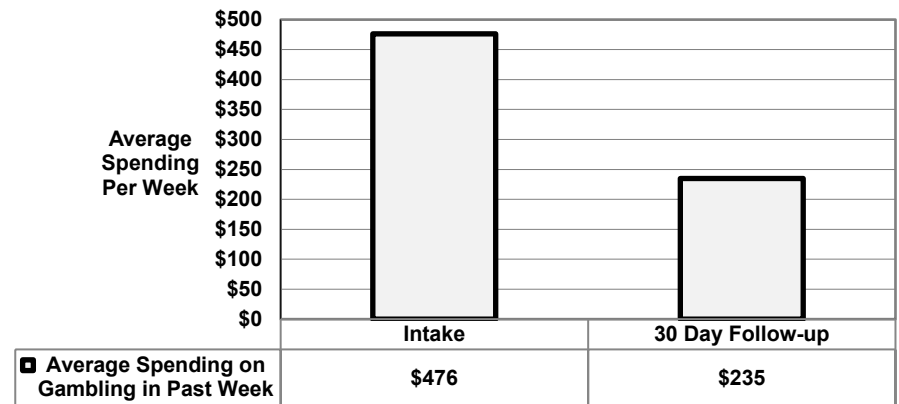
Program is found in the following core budget(s): Compulsive Gambling

2c. Provide a measure(s) of the program's impact.

**Decreased Gambling During Treatment, Fiscal Year 2019**



**Decreased Spending on Gambling, Fiscal Year 2019**



*Significance: On average, the number of gambling days and amount spent on gambling show dramatic decline after 30 days engagement in treatment.*

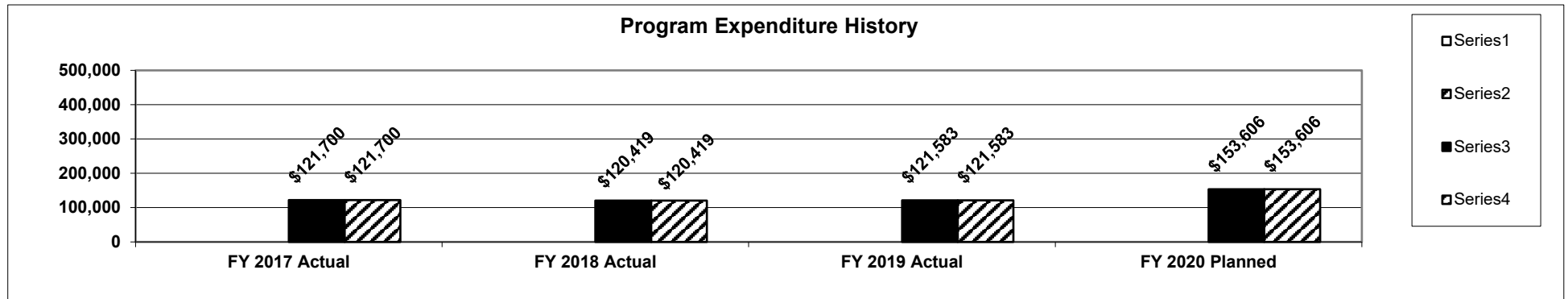
2d. Provide a measure(s) of the program's efficiency.

Not applicable.

## PROGRAM DESCRIPTION

Department <b>Mental Health</b>	HB Section(s): <b>10.115</b>
Program Name <b>Compulsive Gambling Program</b>	
Program is found in the following core budget(s): <b>Compulsive Gambling</b>	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by 313.842, RSMo., and supported through 313.820, RSMo.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in Section 313.820, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.



## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66320C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>SATOP</b>	<b>HB Section:</b>	<b>10.120</b>

### 1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	22,357	164,531	186,888
<b>EE</b>	0	0	38,835	38,835
<b>PSD</b>	0	407,458	6,995,353	7,402,811
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>429,815</b>	<b>7,198,719</b>	<b>7,628,534</b>
<b>FTE</b>	<b>0.00</b>	<b>0.48</b>	<b>4.00</b>	<b>4.48</b>

<b>Est. Fringe</b>	0	13,686	107,062	120,749
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (HIF) (0275) \$203,366 & 4.00 FTE  
Mental Health Earnings Fund (MHEF) (0288) \$6,995,353

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	0	22,357	164,531	186,888
<b>EE</b>	0	0	21,143	21,143
<b>PSD</b>	0	407,458	6,995,353	7,402,811
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>429,815</b>	<b>7,181,027</b>	<b>7,610,842</b>
<b>FTE</b>	<b>0.00</b>	<b>0.48</b>	<b>4.00</b>	<b>4.48</b>

<b>Est. Fringe</b>	0	13,686	107,062	120,749
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (HIF) (0275) \$185,674 & 4.00 FTE  
Mental Health Earnings Fund (MHEF) (0288) \$6,995,353

### 2. CORE DESCRIPTION

The Substance Awareness Traffic Offender Program (SATOP), recently renamed to reduce stigma, is legislatively mandated for any person who has pled guilty or has been found guilty of impaired driving offenses, or for the offense of Minor in Possession or Abuse and Lose. By statute, completion of a SATOP is a condition to drivers' license re-instatement. SATOP incorporates education and treatment interventions at various levels of intensity based on an individual assessment, blood alcohol content (BAC) at time of arrest, driving record, treatment history, and prior arrest history. The Division of Behavioral Health (DBH) contracts with community agencies across the state for these services. Program sites include: 169 Offender Management Units (OMU), 145 Offender Education Programs (OEP), 84 Adolescent Diversion Education Programs (ADEP), 66 Weekend Intervention Programs (WIP), 127 Clinical Intervention Programs (CIP), and 110 Serious and Repeat Offender Programs (SROP). The goal is to reduce impaired driving and increase public safety on Missouri's roadways.

### 3. PROGRAM LISTING (list programs included in this core funding)

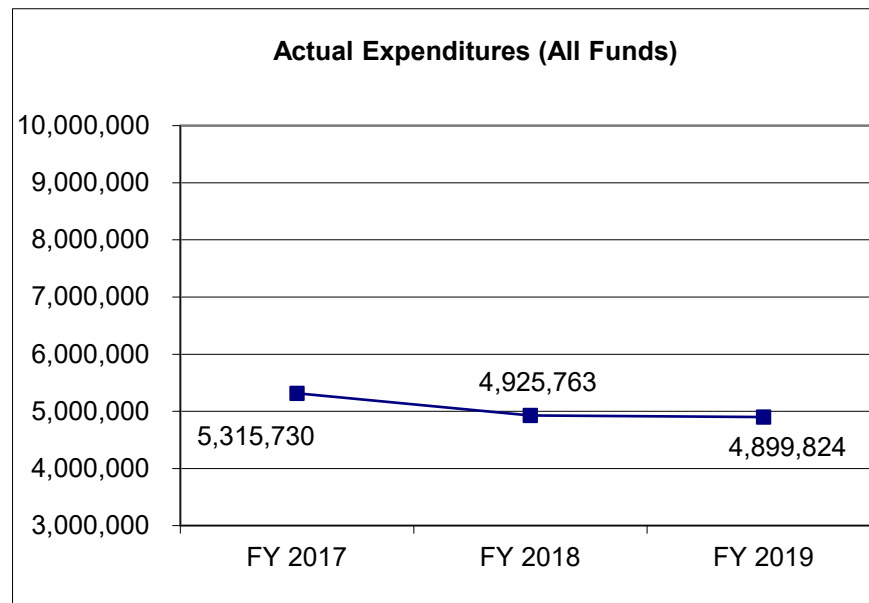
Substance Awareness Traffic Offender Program

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66320C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>SATOP</b>	<b>HB Section:</b>	<b>10.120</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	7,664,189	7,556,403	7,558,325	7,628,501
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,664,189	7,556,403	7,558,325	7,628,501
Actual Expenditures (All Funds)	5,315,730	4,925,763	4,899,824	N/A
Unexpended (All Funds)	2,348,459	2,630,640	2,658,501	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,473	182,499	376,241	N/A
Other	2,343,986	2,448,141	2,282,260	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

None.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SATOP**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	4.48	0	22,357	164,531	186,888	
				EE	0.00	0	0	38,802	38,802	
				PD	0.00	0	407,458	6,995,353	7,402,811	
				<b>Total</b>	<b>4.48</b>	<b>0</b>	<b>429,815</b>	<b>7,198,686</b>	<b>7,628,501</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	34	7248		EE	0.00	0	0	33		33 Reallocation of mileage from Director's Office to DBH
Core Reallocation	359	7247		PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>33</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	4.48	0	22,357	164,531	186,888	
				EE	0.00	0	0	38,835	38,835	
				PD	0.00	0	407,458	6,995,353	7,402,811	
				<b>Total</b>	<b>4.48</b>	<b>0</b>	<b>429,815</b>	<b>7,198,719</b>	<b>7,628,534</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2794	7248		EE	0.00	0	0	(17,692)	(17,692)	Reduction to Office of State Courts Administrator liasion funding
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(17,692)</b>	<b>(17,692)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	4.48	0	22,357	164,531	186,888	
				EE	0.00	0	0	21,143	21,143	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
SATOP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	407,458	6,995,353	7,402,811	
	Total	4.48	0	429,815	7,181,027	7,610,842	



# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SATOP</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	22,357	0.48	22,357	0.48	22,357	0.48
HEALTH INITIATIVES	194,839	4.46	164,531	4.00	164,531	4.00	164,531	4.00
TOTAL - PS	194,839	4.46	186,888	4.48	186,888	4.48	186,888	4.48
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	34,543	0.00	38,802	0.00	38,835	0.00	21,143	0.00
TOTAL - EE	34,543	0.00	38,802	0.00	38,835	0.00	21,143	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	53,074	0.00	407,458	0.00	407,458	0.00	407,458	0.00
MENTAL HEALTH EARNINGS FUND	4,617,367	0.00	6,995,353	0.00	6,995,353	0.00	6,995,353	0.00
TOTAL - PD	4,670,441	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00
<b>TOTAL</b>	<b>4,899,823</b>	<b>4.46</b>	<b>7,628,501</b>	<b>4.48</b>	<b>7,628,534</b>	<b>4.48</b>	<b>7,610,842</b>	<b>4.48</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	227	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,897	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,897</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	331	0.00	331	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	2,432	0.00	2,432	0.00
TOTAL - PS	0	0.00	0	0.00	2,763	0.00	2,763	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,763</b>	<b>0.00</b>	<b>2,763</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SATOP</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	0	0.00	0	0.00	33	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	33	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>33</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,899,823</b>	<b>4.46</b>	<b>\$7,628,501</b>	<b>4.48</b>	<b>\$7,631,330</b>	<b>4.48</b>	<b>\$7,615,502</b>	<b>4.48</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SATOP</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	25,495	0.73	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	30,321	1.00	31,513	1.19	33,416	0.83	33,416	0.83
PROGRAM SPECIALIST I MH	33,571	0.79	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	42,380	0.94	90,965	2.29	89,069	2.65	89,069	2.65
MENTAL HEALTH MGR B1	60,457	0.96	64,048	1.00	64,403	1.00	64,403	1.00
MENTAL HEALTH MGR B2	2,615	0.04	251	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	111	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>194,839</b>	<b>4.46</b>	<b>186,888</b>	<b>4.48</b>	<b>186,888</b>	<b>4.48</b>	<b>186,888</b>	<b>4.48</b>
TRAVEL, IN-STATE	3,293	0.00	2,929	0.00	4,312	0.00	4,312	0.00
SUPPLIES	133	0.00	2,617	0.00	417	0.00	417	0.00
PROFESSIONAL DEVELOPMENT	630	0.00	1,025	0.00	898	0.00	898	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	29,683	0.00	31,001	0.00	31,001	0.00	13,309	0.00
M&R SERVICES	0	0.00	400	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	697	0.00	104	0.00	604	0.00	604	0.00
OTHER EQUIPMENT	107	0.00	250	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
<b>TOTAL - EE</b>	<b>34,543</b>	<b>0.00</b>	<b>38,802</b>	<b>0.00</b>	<b>38,835</b>	<b>0.00</b>	<b>21,143</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,670,441	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00
<b>TOTAL - PD</b>	<b>4,670,441</b>	<b>0.00</b>	<b>7,402,811</b>	<b>0.00</b>	<b>7,402,811</b>	<b>0.00</b>	<b>7,402,811</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,899,823</b>	<b>4.46</b>	<b>\$7,628,501</b>	<b>4.48</b>	<b>\$7,628,534</b>	<b>4.48</b>	<b>\$7,610,842</b>	<b>4.48</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$53,074</b>	<b>0.00</b>	<b>\$429,815</b>	<b>0.48</b>	<b>\$429,815</b>	<b>0.48</b>	<b>\$429,815</b>	<b>0.48</b>
<b>OTHER FUNDS</b>	<b>\$4,846,749</b>	<b>4.46</b>	<b>\$7,198,686</b>	<b>4.00</b>	<b>\$7,198,719</b>	<b>4.00</b>	<b>\$7,181,027</b>	<b>4.00</b>

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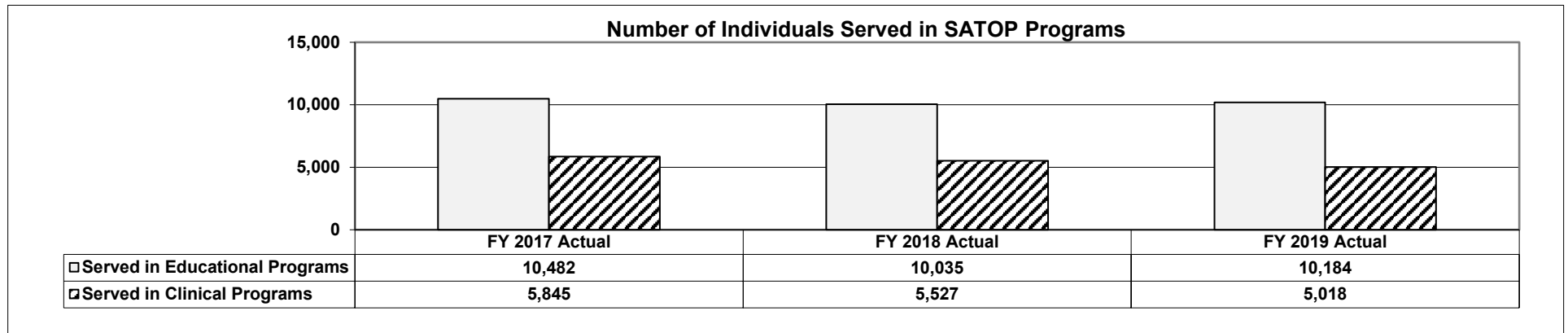
## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.120
<b>Program Name:</b> SATOP	
<b>Program is found in the following core budget(s):</b> SATOP	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Advance supports for substance use recovery and decrease injuries and fatalities associated with impaired driving.</p> <p><b>1b. What does this program do?</b></p> <p>The Substance Awareness Traffic Offender Program (SATOP), recently renamed to reduce stigma, is a statewide system of comprehensive, accessible, community-based education and treatment programs designed for individuals arrested for alcohol and drug-related driving offenses or arrested with possession or use of alcohol or a controlled substance prior to age 21. The goals of the program are to prevent future incidents of impaired driving and to get those with serious substance use disorders into treatment.</p> <p>Completion of a SATOP is a statutory condition of license reinstatement. The program incorporates a comprehensive assessment to determine program placement into any of the four levels of education and/or treatment interventions. The placement of an offender is determined by several factors which include the individual's history of drug and alcohol use, Blood Alcohol Content (BAC) at the time of arrest, and their arrest and treatment history.</p> <p>The Offender Education Program (OEP) is a 10-hour education course designed specifically for first-time offenders who are considered to have a low risk of recidivism and a low need for clinical treatment services. The Adolescent Diversion Education Program (ADEP) is the education counterpart for individuals under age 18. The Weekend Intervention Program (WIP) is comprised of 20 hours of education during a 48-hour weekend of structured activities. The Clinical Intervention Program (CIP) is a 50-hour outpatient treatment program designed for repeat DWI offenders considered to be at high risk for re-offending. The Serious and Repeat Offender Program (SROP) requires at least 75 hours of substance use disorder treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a BAC percent of 0.15 or greater at the time of arrest and meets criteria for a substance use disorder. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, having resulted in administrative action by the Department of Revenue.</p>	

## PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): <u>10.120</u>
Program Name: SATOP	
Program is found in the following core budget(s): SATOP	

2a. Provide an activity measure(s) for the program.



**Note:** Number of individuals served depends on the number of DWI arrests.

2b. Provide a measure(s) of the program's quality.

N/A

## PROGRAM DESCRIPTION

Department: Mental Health

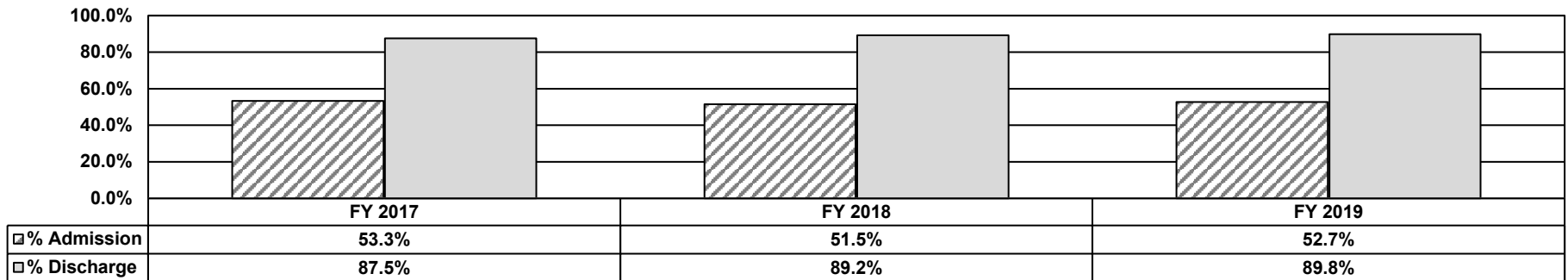
HB Section(s): 10.120

Program Name: SATOP

Program is found in the following core budget(s): SATOP

2c. Provide a measure(s) of the program's impact.

**SATOP Consumer Programs with No Substance Use in the Past Month**

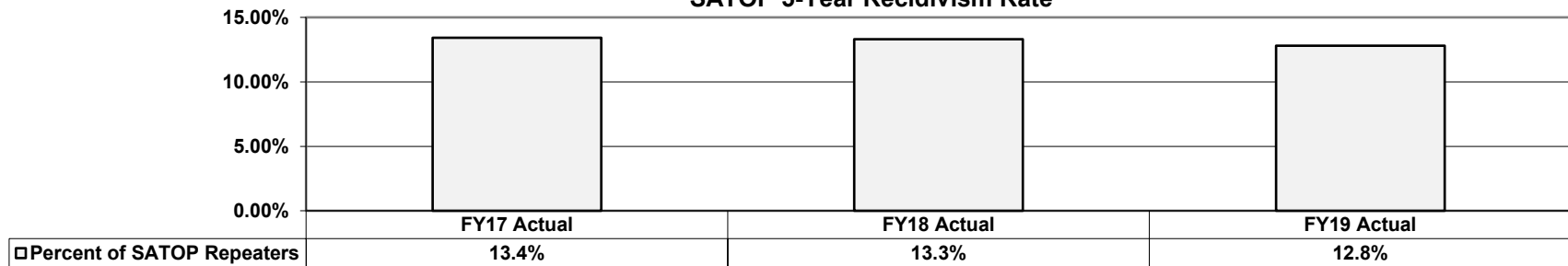


**Note:** Based on consumers discharged within the fiscal year.

*Significance:* Treatment improves substance use patterns for the majority of consumers.

2d. Provide a measure(s) of the program's efficiency.

**SATOP 5-Year Recidivism Rate**



**Note:** Some variation will occur in the recidivism rate due in part to level of law enforcement and funding for checkpoints.

*Significance:* Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

*Target:* To stay at or below the National Highway Traffic Safety Administration (2014) DWI Recidivism in the United States of 25%.

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.120

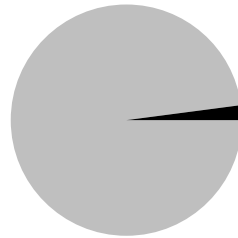
Program Name: SATOP

Program is found in the following core budget(s): SATOP

2d. Provide a measure(s) of the program's efficiency.

### FY 2019 SATOP Treatment Costs Versus Public Costs of Alcohol Caused Crashes

Average public cost generated by each alcohol-caused crash, \$36,415.



Average clinical treatment cost per SATOP Consumer, \$771

**Note:** In 2010, vehicle crashes in which alcohol was the cause accounted for 18 percent of the total cost of motor vehicle crashes. Missouri's estimated economic cost of motor vehicle crashes in 2010 was \$5.560 billion.

**Source:** (Blincoe, L. J., Miller, T. R., Zaloshnja, E., & Lawrence, B. A. (2015, May). *The economic and societal impact of motor vehicle crashes, 2010. (Revised) (Report No. DOT HS 812 013)*. Washington, DC: National Highway Traffic Safety Administration.)

## PROGRAM DESCRIPTION

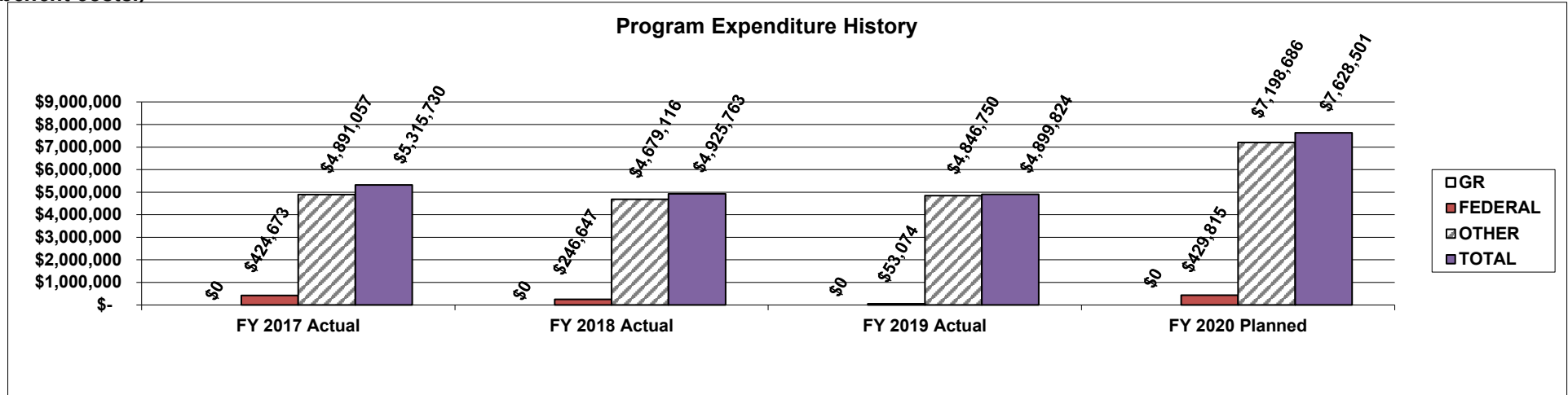
Department: Mental Health

HB Section(s): 10.120

Program Name: SATOP

Program is found in the following core budget(s): SATOP

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Note:** The FY 2020 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

4. What are the sources of the "Other " funds?

FY 2020 Other includes Health Initiatives Fund (HIF) (0275) \$203,366 and Mental Health Earnings Fund (MHEF) (0288) \$6,995,353. ☐

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 302.010, 302.304, 302.540, 577.001, 577.041, 577.049 and 631.010, RSMo. ☐

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement. ☐





**FY 2021 DEPARTMENT REQUEST  
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$56,116,435	25.93	\$6,523,024	0.00	\$62,639,459	25.93
FEDERAL	0148	\$123,957,423	29.77	\$3,135,191	0.00	\$127,092,614	29.77
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,346,136	6.00	\$3,853	0.00	\$6,349,989	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,995,353	0.00	\$0	0.00	\$6,995,353	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$963,775	0.00	\$0	0.00	\$963,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$198,056,507</b>	<b>61.70</b>	<b>\$9,662,068</b>	<b>0.00</b>	<b>\$207,718,575</b>	<b>61.70</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2021 GOVERNOR RECOMMENDS  
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$55,724,759	25.93	\$5,646,211	0.00	\$61,370,970	25.93
FEDERAL	0148	\$123,645,728	29.77	\$797,479	0.00	\$124,443,207	29.77
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,328,444	6.00	\$6,442	0.00	\$6,334,886	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,995,353	0.00	\$0	0.00	\$6,995,353	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$963,775	0.00	\$0	0.00	\$963,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$197,335,444</b>	<b>61.70</b>	<b>\$6,450,132</b>	<b>0.00</b>	<b>\$203,785,576</b>	<b>61.70</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.





# CORE DECISION ITEM

<b>Department: Mental Health</b>					<b>Budget Unit: 69110C</b>				
<b>Division: Comprehensive Psychiatric Services</b>									
<b>Core: Administration</b>					<b>HB Section: 10.200</b>				
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2021 Budget Request</b>					<b>FY 2021 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	970,387	723,242	0	1,693,629	<b>PS</b>	970,387	723,242	0	1,693,629
<b>EE</b>	56,401	1,827,734	475,008	2,359,143	<b>EE</b>	56,401	1,827,734	475,008	2,359,143
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,026,788</b>	<b>2,550,976</b>	<b>475,008</b>	<b>4,052,772</b>	<b>Total</b>	<b>1,026,788</b>	<b>2,550,976</b>	<b>475,008</b>	<b>4,052,772</b>
<b>FTE</b>	<b>17.05</b>	<b>13.55</b>	<b>0.00</b>	<b>30.60</b>	<b>FTE</b>	<b>17.05</b>	<b>13.55</b>	<b>0.00</b>	<b>30.60</b>
<b>Est. Fringe</b>	542,726	415,926	0	958,652	<b>Est. Fringe</b>	542,726	415,926	0	958,652
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$475,008					Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$475,008				
<b>2. CORE DESCRIPTION</b>									
The Division of Comprehensive Psychiatric Services (CPS) and the Division of Alcohol and Drug Abuse (ADA) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). DBH has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with behavioral health disorders. DBH exercises administrative supervision and oversight of inpatient psychiatric hospitals, residential facilities, and community based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide community programs and state-operated psychiatric hospitals by establishing policies and procedures; monitoring, evaluating and providing technical assistance; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.									

### CORE DECISION ITEM

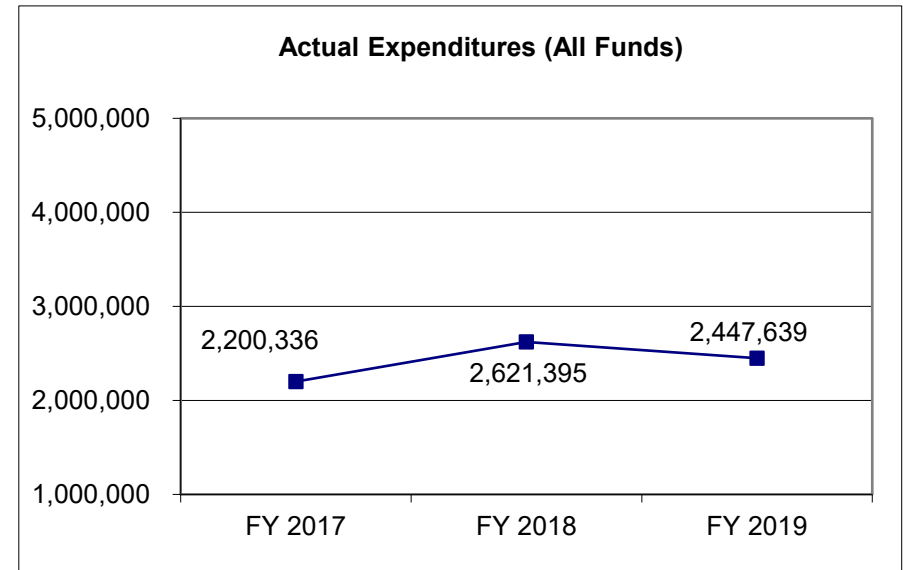
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69110C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Administration</b>	<b>HB Section:</b>	<b>10.200</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

CPS Administration

#### 4. FINANCIAL HISTORY

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	2,992,688	2,992,688	3,039,386	3,876,982
Less Reverted (All Funds)	(24,797)	(25,843)	(26,807)	(30,791)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,967,891	2,966,845	3,012,579	3,846,191
Actual Expenditures (All Funds)	2,200,336	2,621,395	2,447,639	N/A
Unexpended (All Funds)	767,555	345,450	564,940	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	767,555	345,450	320,484	N/A
Other	0	0	244,456	N/A
			(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

(1) Additional funding appropriated in FY 2020 for the Zero Suicide grant which the Division applied for and received.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CPS ADMIN**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	30.60	970,387	723,242	0	1,693,629	
				EE	0.00	55,971	1,827,382	300,000	2,183,353	
				<b>Total</b>	<b>30.60</b>	<b>1,026,358</b>	<b>2,550,624</b>	<b>300,000</b>	<b>3,876,982</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	25	1582		EE	0.00	0	0	175,000	175,000	Reallocation of Mental Health Earnings Fund authority to Mental Health First Aid
Core Reallocation	35	1845		EE	0.00	430	0	0	430	Reallocation of mileage from Director's Office to DBH
Core Reallocation	36	1847		EE	0.00	0	311	0	311	Reallocation of mileage from Director's Office to DBH
Core Reallocation	37	4654		EE	0.00	0	41	0	41	Reallocation of mileage from Director's Office to DBH
Core Reallocation	329	1582		EE	0.00	0	0	8	8	Reallocate from DO to DBH for mileage.
Core Reallocation	375	1846		PS	(0.00)	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>430</b>	<b>352</b>	<b>175,008</b>	<b>175,790</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	30.60	970,387	723,242	0	1,693,629	
				EE	0.00	56,401	1,827,734	475,008	2,359,143	
				<b>Total</b>	<b>30.60</b>	<b>1,026,788</b>	<b>2,550,976</b>	<b>475,008</b>	<b>4,052,772</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	30.60	970,387	723,242	0	1,693,629	



CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
CPS ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE	EE	0.00	56,401	1,827,734	475,008	2,359,143	
	Total	30.60	1,026,788	2,550,976	475,008	4,052,772	

# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	814,062	14.00	970,387	17.05	970,387	17.05	970,387	17.05
DEPT MENTAL HEALTH	606,023	11.49	723,242	13.55	723,242	13.55	723,242	13.55
TOTAL - PS	1,420,085	25.49	1,693,629	30.60	1,693,629	30.60	1,693,629	30.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	52,693	0.00	55,971	0.00	56,401	0.00	56,401	0.00
DEPT MENTAL HEALTH	919,135	0.00	1,827,382	0.00	1,827,734	0.00	1,827,734	0.00
MENTAL HEALTH EARNINGS FUND	55,544	0.00	300,000	0.00	475,008	0.00	475,008	0.00
TOTAL - EE	1,027,372	0.00	2,183,353	0.00	2,359,143	0.00	2,359,143	0.00
<b>TOTAL</b>	<b>2,447,457</b>	<b>25.49</b>	<b>3,876,982</b>	<b>30.60</b>	<b>4,052,772</b>	<b>30.60</b>	<b>4,052,772</b>	<b>30.60</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,186	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,186	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,186</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	25,015	0.00	25,015	0.00
TOTAL - PS	0	0.00	0	0.00	25,015	0.00	25,015	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,015</b>	<b>0.00</b>	<b>25,015</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,076	0.00	1,076	0.00
TOTAL - PS	0	0.00	0	0.00	1,076	0.00	1,076	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,076</b>	<b>0.00</b>	<b>1,076</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	430	0.00	0	0.00

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	352	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	8	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	790	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>790</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH FY21 Crisis Counseling Gnt - 1650013</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,530,851	0.00	750,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,530,851	0.00	750,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,530,851</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,447,457</b>	<b>25.49</b>	<b>\$3,876,982</b>	<b>30.60</b>	<b>\$6,610,504</b>	<b>30.60</b>	<b>\$4,846,049</b>	<b>30.60</b>

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	68,831	2.03	114,396	3.00	85,585	2.30	85,585	2.30
SR OFFICE SUPPORT ASSISTANT	17,823	0.58	46,560	2.00	0	0.00	0	0.00
ACCOUNTANT II	40,029	1.01	41,014	1.00	41,014	1.00	41,014	1.00
PERSONNEL OFFICER	8,627	0.17	26,078	0.50	26,270	0.52	26,270	0.52
RESEARCH ANAL III	53,459	1.19	46,999	1.00	92,063	2.00	92,063	2.00
RESEARCH ANAL IV	50,883	0.87	117,858	2.00	8,806	0.13	8,806	0.13
STAFF TRAINING & DEV COOR	0	0.00	355	0.00	0	0.00	0	0.00
TRAINING TECH III	6	0.00	178	0.00	0	0.00	0	0.00
EXECUTIVE I	1,179	0.03	4,100	0.11	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	45,513	1.00	46,720	1.00	46,720	1.00	46,720	1.00
DIETARY SERVICES COOR MH	0	0.00	66,259	1.00	66,970	1.00	66,970	1.00
PSYCHIATRIC TECHNICIAN I	183	0.01	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	172,860	3.87	183,410	4.00	182,911	4.00	182,911	4.00
PROGRAM COORD DMH DOHSS	50,464	1.00	51,219	1.00	51,574	1.00	51,574	1.00
FISCAL & ADMINISTRATIVE MGR B1	153,415	2.33	169,166	2.45	191,001	2.73	191,001	2.73
FISCAL & ADMINISTRATIVE MGR B2	6,602	0.10	804	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	28,355	0.42	0	0.00	69,072	1.00	69,072	1.00
MENTAL HEALTH MGR B1	162,945	2.86	180,530	3.00	179,063	2.90	179,063	2.90
MENTAL HEALTH MGR B2	0	0.00	355	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	80,352	0.96	85,121	1.00	85,545	1.00	85,545	1.00
REGISTERED NURSE MANAGER B3	3,477	0.04	424	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	98,835	1.00	100,859	1.00	100,858	1.00	100,858	1.00
DESIGNATED PRINCIPAL ASST DIV	56,106	0.61	57,258	0.63	59,607	0.62	59,607	0.62
PARALEGAL	0	0.00	376	0.00	10,150	0.19	10,150	0.19
CLIENT/PATIENT WORKER	1,344	0.06	2,652	0.00	2,639	0.00	2,639	0.00
OFFICE WORKER MISCELLANEOUS	481	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	46,714	0.97	101,309	1.99	97,982	3.12	97,982	3.12
MEDICAL ADMINISTRATOR	50,114	0.17	51,142	0.33	51,141	0.33	51,141	0.33
SPECIAL ASST OFFICIAL & ADMSTR	92,502	1.25	81,056	1.00	87,603	1.07	87,603	1.07
SPECIAL ASST OFFICE & CLERICAL	128,986	2.94	117,431	2.59	157,055	3.69	157,055	3.69
<b>TOTAL - PS</b>	<b>1,420,085</b>	<b>25.49</b>	<b>1,693,629</b>	<b>30.60</b>	<b>1,693,629</b>	<b>30.60</b>	<b>1,693,629</b>	<b>30.60</b>
TRAVEL, IN-STATE	19,786	0.00	22,581	0.00	23,971	0.00	23,971	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
TRAVEL, OUT-OF-STATE	5,513	0.00	15,660	0.00	15,660	0.00	15,660	0.00
SUPPLIES	8,336	0.00	58,247	0.00	58,247	0.00	58,247	0.00
PROFESSIONAL DEVELOPMENT	45,245	0.00	62,164	0.00	72,664	0.00	72,664	0.00
COMMUNICATION SERV & SUPP	18,280	0.00	28,732	0.00	28,232	0.00	28,232	0.00
PROFESSIONAL SERVICES	905,203	0.00	1,975,774	0.00	2,139,824	0.00	2,139,824	0.00
M&R SERVICES	0	0.00	6,775	0.00	6,725	0.00	6,725	0.00
OFFICE EQUIPMENT	20,150	0.00	5,000	0.00	5,600	0.00	5,600	0.00
OTHER EQUIPMENT	976	0.00	1,600	0.00	1,900	0.00	1,900	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	50	0.00	1,400	0.00	1,100	0.00	1,100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	570	0.00	420	0.00	420	0.00
MISCELLANEOUS EXPENSES	3,833	0.00	4,750	0.00	4,750	0.00	4,750	0.00
<b>TOTAL - EE</b>	<b>1,027,372</b>	<b>0.00</b>	<b>2,183,353</b>	<b>0.00</b>	<b>2,359,143</b>	<b>0.00</b>	<b>2,359,143</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,447,457</b>	<b>25.49</b>	<b>\$3,876,982</b>	<b>30.60</b>	<b>\$4,052,772</b>	<b>30.60</b>	<b>\$4,052,772</b>	<b>30.60</b>
<b>GENERAL REVENUE</b>	<b>\$866,755</b>	<b>14.00</b>	<b>\$1,026,358</b>	<b>17.05</b>	<b>\$1,026,788</b>	<b>17.05</b>	<b>\$1,026,788</b>	<b>17.05</b>
<b>FEDERAL FUNDS</b>	<b>\$1,525,158</b>	<b>11.49</b>	<b>\$2,550,624</b>	<b>13.55</b>	<b>\$2,550,976</b>	<b>13.55</b>	<b>\$2,550,976</b>	<b>13.55</b>
<b>OTHER FUNDS</b>	<b>\$55,544</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$475,008</b>	<b>0.00</b>	<b>\$475,008</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.200
<b>Program Name:</b> CPS Administration	
<b>Program is found in the following core budget(s):</b> CPS Administration	
<p><b>1a. What strategic priority does this program address?</b></p> <p>We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorder, and developmental disabilities.</p> <p><b>1b. What does this program do?</b></p> <p>This core item funds the administration of psychiatric services within the Division of Behavioral Health (DBH) through the following functions: Program and Policy Planning and Development; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight DBH provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases are dually diagnosed with both a psychiatric and a substance use disorder.</p> <p>DBH supports four hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities; however, DBH provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western: Center for Behavioral Medicine and Northwest Missouri Psychiatric Rehabilitation Center; 2) Central: Fulton State Hospital; 3) Eastern: Metropolitan St. Louis Psychiatric Center, St. Louis Psychiatric Rehabilitation Center, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center.</p> <p>DBH Administration supports management and policy making for all of DBH's psychiatric services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and community treatment staff; and 3) the integration and attainment of the goals identified by the Department. DBH Administration works closely with community service providers to plan and implement specialized projects such as Disease Management 3700, a Department of Social Services and Department of Mental Health cost containment initiative. DBH provides funding and oversight for approximately 250 private provider contracts delivering mental health and residential services and supports.</p> <p>DBH Administration applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (approximately \$8.5 million annually).</p>	

## PROGRAM DESCRIPTION

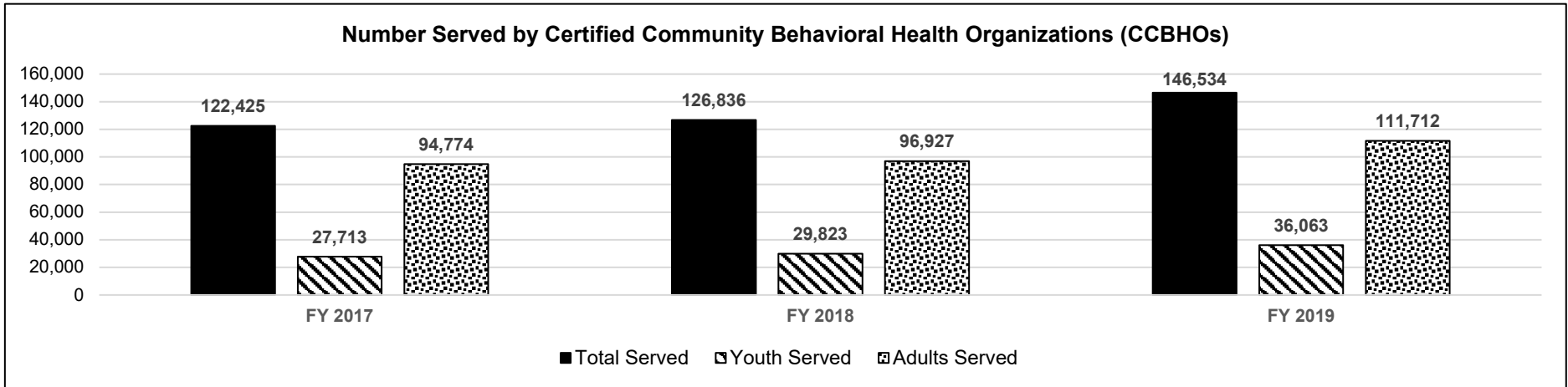
Department: Mental Health

HB Section(s): 10.200

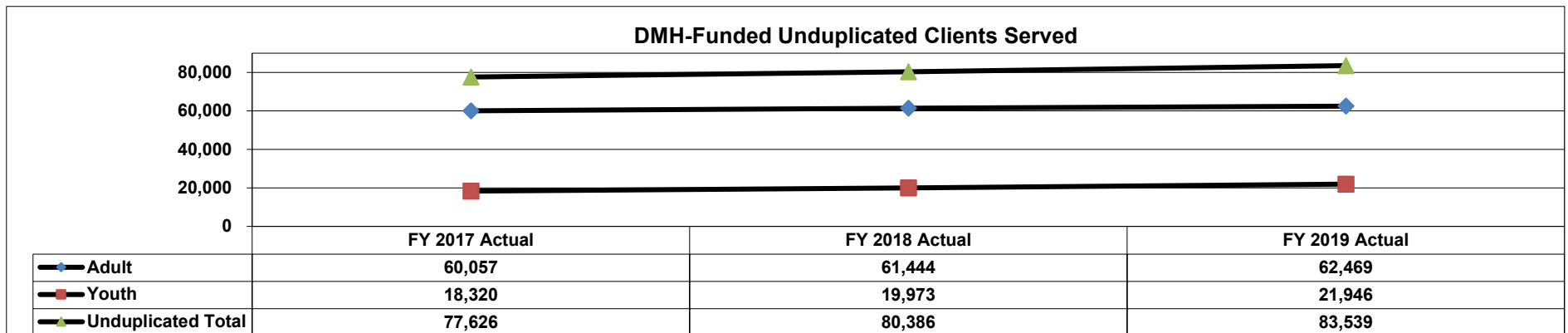
Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2a. Provide an activity measure(s) for the program.



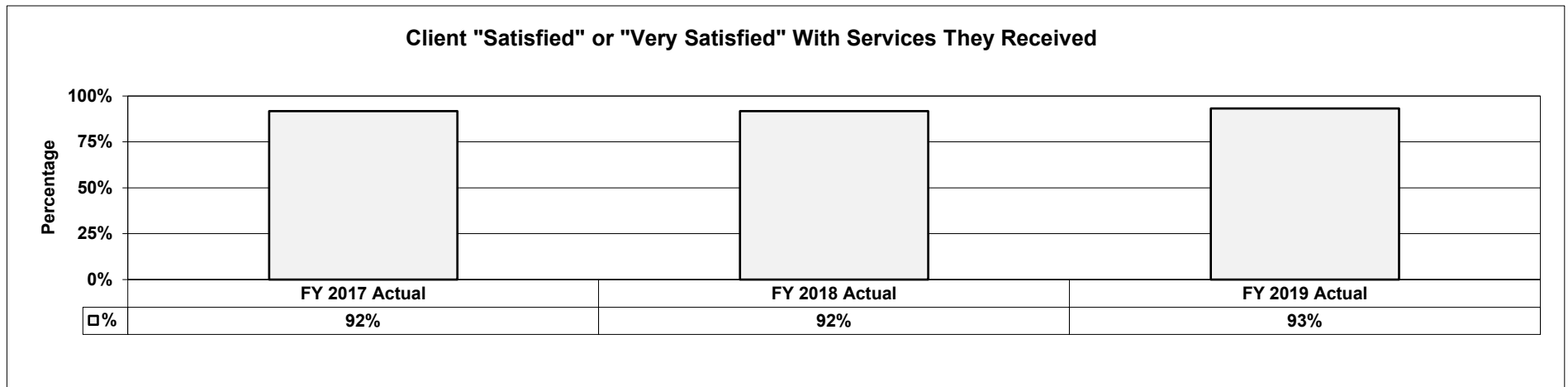
**Note:** These data are reported by the Missouri Coalition for Community Behavioral Health (MCCBH) and compiled from individual provider electronic health records.



## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.200
<b>Program Name:</b> CPS Administration	
<b>Program is found in the following core budget(s):</b> CPS Administration	

**2b. Provide a measure(s) of the program's quality.**



**2c. Provide a measure(s) of the program's impact.**

Administrative Staff to Program Funding			
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Total Revenue (in Millions)	\$605.5	\$630.3	\$668.8
Amount Spent in Administration (in Millions)	\$1.5	\$1.5	\$1.5
% of Administration to Total CPS Programs	0.25%	0.24%	0.22%

**Note:** While the Division's Administrative staff remains relatively steady, funding continues to increase.



## PROGRAM DESCRIPTION

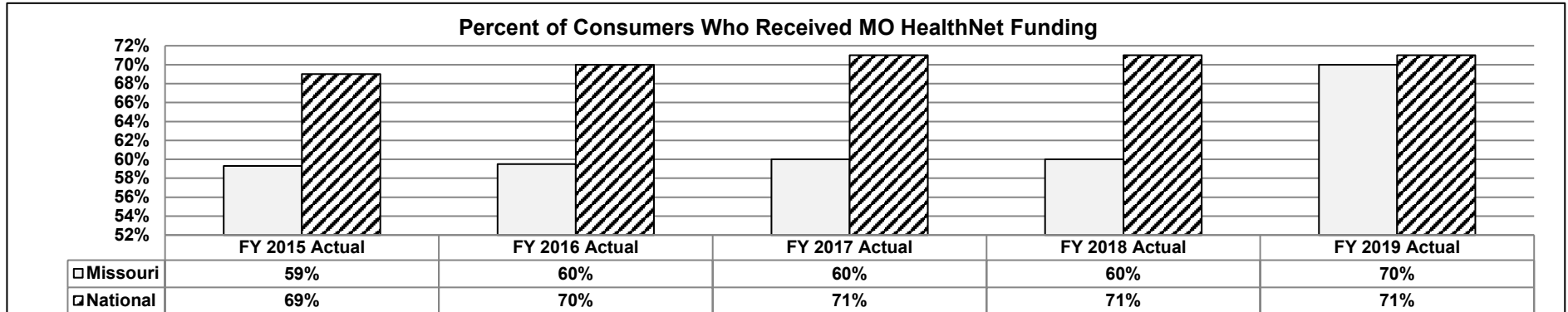
Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2d. Provide a measure(s) of the program's efficiency.



**Note:** This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

*Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.*

## PROGRAM DESCRIPTION

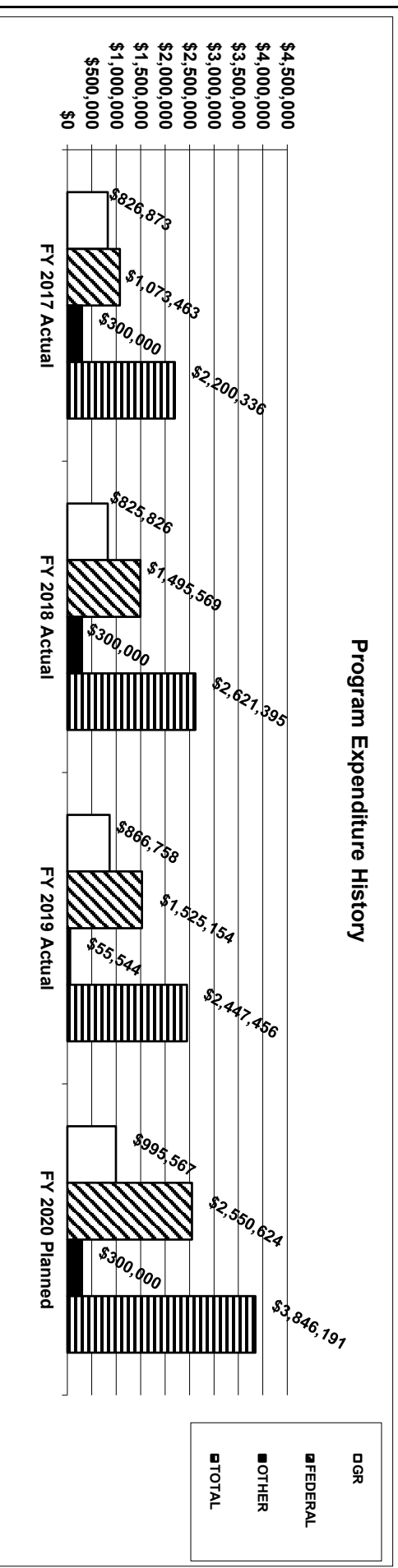
Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - \$300,000

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010, RSMo. ☐

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Services Block Grant allows 5% to be expended for administration.





# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69112C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Facility Support</b>	<b>HB Section:</b>	<b>10.205</b>

## 1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS	3,412,770	0	166,990	3,579,760
EE	15,736,090	4,639,040	1,271,646	21,646,776
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>19,148,860</b>	<b>4,639,040</b>	<b>1,438,636</b>	<b>25,226,536</b>
<b>FTE</b>	<b>74.62</b>	<b>0.00</b>	<b>7.00</b>	<b>81.62</b>

<b>Est. Fringe</b>	<b>2,107,496</b>	<b>0</b>	<b>148,538</b>	<b>2,256,033</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,438,636 & 7.00 FTE

FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total
PS	3,412,770	0	166,990	3,579,760
EE	15,236,090	4,639,040	1,271,646	21,146,776
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>18,648,860</b>	<b>4,639,040</b>	<b>1,438,636</b>	<b>24,726,536</b>
<b>FTE</b>	<b>74.62</b>	<b>0.00</b>	<b>7.00</b>	<b>81.62</b>

<b>Est. Fringe</b>	<b>2,107,496</b>	<b>0</b>	<b>148,538</b>	<b>2,256,033</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,438,636 & 7.00 FTE

## 2. CORE DESCRIPTION

The Facility Support HB Section was created to assist the Division of Behavioral Health (DBH) by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the DBH budget: Adult Community Programs, Loss of Benefits and PRN Nursing Pool. This also establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with census pressures, safety, and patient acuity issues.

### Loss of Benefits

Pursuant to Chapter 552 RSMo., the Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by the Circuit Courts as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. However, the Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

## CORE DECISION ITEM

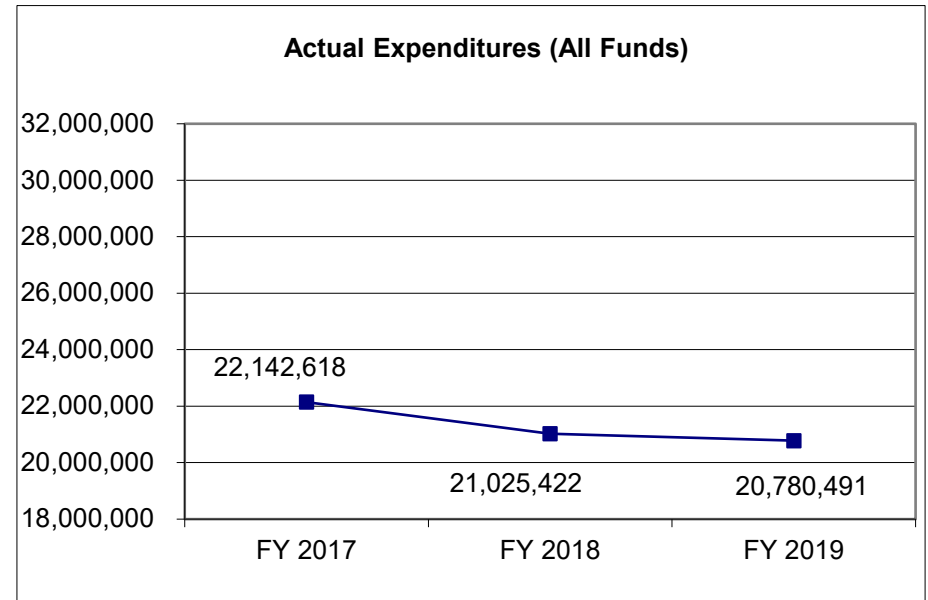
<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Comprehensive Psychiatric Services</u> <b>Core:</b> <u>Facility Support</u>	<b>Budget Unit:</b> <u>69112C</u>  <b>HB Section:</b> <u>10.205</u>
<p><b>PRN Nursing &amp; Direct Care Staff Pool</b></p> <p>A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state-funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and patients; the Joint Commission accreditation status; Medicare Certification; third party reimbursements and disproportionate share hospital (DSH) reimbursement. It is also difficult to maintain appropriate direct care staffing complements due to the rapidly changing acuity levels of clients treated in the inpatient wards. In some instances it is necessary to provide two staff for one patient because of the severity of the patient's illness and resultant aggressive behavior.</p> <p>A new bill section was created to address the nursing shortage and direct care staffing issue by allowing DBH to establish a PRN (as needed) nursing and direct care staff pool. This was accomplished through a redirect of Personal Service funding and FTE from DBH facility budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the DBH facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.</p> <p><b>Federal Authority</b></p> <p>This will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow DBH to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare Part D collections to assist facilities with staffing to cope with over census pressures.</p> <p><b>Voluntary by Guardian</b></p> <p>In FY11, DBH initiated a change within its state operated inpatient psychiatric system to reduce costs and improve care for individuals with serious mental illness. This program supports discharging of individuals voluntarily placed by guardians from state facilities into the community who require intensive residential supports and who would otherwise occupy inpatient beds.</p>	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>	
Not Applicable.	

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69112C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Facility Support</b>	<b>HB Section:</b>	<b>10.205</b>

## 4. FINANCIAL HISTORY

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	26,166,207	25,390,949	25,422,196	25,505,670
Less Reverted (All Funds)	(145,520)	(144,620)	(145,484)	(147,841)
Less Restricted (All Funds)	(2,000,000)	0	0	0
Budget Authority (All Funds)	24,020,687	25,246,329	25,276,712	25,357,829
Actual Expenditures (All Funds)	22,142,618	21,025,422	20,780,491	N/A
Unexpended (All Funds)	1,878,069	4,220,907	4,496,221	N/A
Unexpended, by Fund:				
General Revenue	221,196	1,615,152	1,386,476	N/A
Federal	648,859	2,154,362	2,449,917	N/A
Other	1,008,014	451,393	659,828	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

(1) The GR lapse is associated with the CPS Hospital Provider Tax. For FY 2017, a portion of the projected lapse for the CPS Hospital Provider Tax was placed in spending restriction and reduced in FY 2018.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH CPS FACILITY SUPPORT

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	81.62	3,412,770	0	166,990	3,579,760	
				EE	0.00	16,015,246	4,639,018	1,271,646	21,925,910	
				<b>Total</b>	<b>81.62</b>	<b>19,428,016</b>	<b>4,639,018</b>	<b>1,438,636</b>	<b>25,505,670</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	26	7833	EE		0.00	(279,156)	0	0	(279,156)	Reallocation of VbG for those transitioning from the facilities to the community
Core Reallocation	38	6773	EE		0.00	0	22	0	22	Reallocation of mileage from Director's Office to DBH
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(279,156)</b>	<b>22</b>	<b>0</b>	<b>(279,134)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	81.62	3,412,770	0	166,990	3,579,760	
				EE	0.00	15,736,090	4,639,040	1,271,646	21,646,776	
				<b>Total</b>	<b>81.62</b>	<b>19,148,860</b>	<b>4,639,040</b>	<b>1,438,636</b>	<b>25,226,536</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2786	7652	EE		0.00	(500,000)	0	0	(500,000)	Core reduction of excess appropriation authority
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	81.62	3,412,770	0	166,990	3,579,760	
				EE	0.00	15,236,090	4,639,040	1,271,646	21,146,776	
				<b>Total</b>	<b>81.62</b>	<b>18,648,860</b>	<b>4,639,040</b>	<b>1,438,636</b>	<b>24,726,536</b>	



# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,234,377	82.79	3,412,770	74.62	3,412,770	74.62	3,412,770	74.62
MENTAL HEALTH EARNINGS FUND	160,553	6.25	166,990	7.00	166,990	7.00	166,990	7.00
TOTAL - PS	3,394,930	89.04	3,579,760	81.62	3,579,760	81.62	3,579,760	81.62
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,583,312	0.00	16,015,246	0.00	15,736,090	0.00	15,236,090	0.00
DEPT MENTAL HEALTH	2,189,101	0.00	4,639,018	0.00	4,639,040	0.00	4,639,040	0.00
MENTAL HEALTH EARNINGS FUND	613,337	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00
TOTAL - EE	17,385,750	0.00	21,925,910	0.00	21,646,776	0.00	21,146,776	0.00
<b>TOTAL</b>	<b>20,780,680</b>	<b>89.04</b>	<b>25,505,670</b>	<b>81.62</b>	<b>25,226,536</b>	<b>81.62</b>	<b>24,726,536</b>	<b>81.62</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,632	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	1,696	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,328	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,328</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,435	0.00	50,435	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	2,468	0.00	2,468	0.00
TOTAL - PS	0	0.00	0	0.00	52,903	0.00	52,903	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,903</b>	<b>0.00</b>	<b>52,903</b>	<b>0.00</b>

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## REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	22	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,780,680</b>	<b>89.04</b>	<b>\$25,505,670</b>	<b>81.62</b>	<b>\$25,279,461</b>	<b>81.62</b>	<b>\$24,815,767</b>	<b>81.62</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69112C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Facility Support	<b>DIVISION:</b> Comprehensive Psychiatric Services
<b>HOUSE BILL SECTION:</b> 10.205	

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR RECOMMENDS

The Governor recommended 15% flexibility between PS and EE based on GR PRN funding for FY 2021. The information below shows a 15% calculation of both the PS and EE FY 2021 PRN budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Facility Support - PRN	PS	\$3,497,837	15%	\$524,676
	EE	<u>\$57,121</u>	<u>15%</u>	<u>\$8,568</u>
<i>Total</i>		\$3,554,958	15%	\$533,244

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	2,507	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	33	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	59,262	2.77	88,564	4.00	88,470	4.00	88,470	4.00
CUSTODIAL WORK SPV	19,688	0.80	0	0.00	0	0.00	0	0.00
COOK I	0	0.00	24,983	1.00	24,997	1.00	24,997	1.00
COOK II	21,120	0.86	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	19,440	0.91	19,433	1.00	19,364	1.00	19,364	1.00
DIETITIAN I	0	0.00	34,010	1.00	34,159	1.00	34,159	1.00
DIETITIAN II	39,168	0.88	0	0.00	0	0.00	0	0.00
DIETITIAN III	2,076	0.04	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	101	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,041	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,308	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	179	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	138	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	694	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	1,170	0.00	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	5,249	0.03	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,871,622	60.28	1,039,955	44.11	1,032,888	44.11	1,032,888	44.11
LICENSED PRACTICAL NURSE	100,571	2.42	198,344	5.93	197,885	5.93	197,885	5.93
REGISTERED NURSE	1,247,156	19.83	2,174,471	24.58	2,181,997	24.58	2,181,997	24.58
THERAPY AIDE	624	0.02	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	650	0.04	0	0.00	0	0.00	0	0.00
PODIATRIST	587	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	80	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	466	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,394,930</b>	<b>89.04</b>	<b>3,579,760</b>	<b>81.62</b>	<b>3,579,760</b>	<b>81.62</b>	<b>3,579,760</b>	<b>81.62</b>
TRAVEL, IN-STATE	0	0.00	2,350	0.00	2,372	0.00	2,372	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	764,875	0.00	1,421,746	0.00	1,511,746	0.00	1,511,746	0.00
PROFESSIONAL DEVELOPMENT	3,982	0.00	18,900	0.00	18,900	0.00	18,900	0.00
COMMUNICATION SERV & SUPP	0	0.00	9,725	0.00	9,725	0.00	9,725	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	15,377,992	0.00	18,285,180	0.00	17,976,024	0.00	17,476,024	0.00
HOUSEKEEPING & JANITORIAL SERV	5,879	0.00	40,242	0.00	40,242	0.00	40,242	0.00
M&R SERVICES	1,044,630	0.00	1,340,200	0.00	1,340,200	0.00	1,340,200	0.00
OFFICE EQUIPMENT	0	0.00	38,550	0.00	38,550	0.00	38,550	0.00
OTHER EQUIPMENT	23,487	0.00	298,872	0.00	248,872	0.00	248,872	0.00
PROPERTY & IMPROVEMENTS	47,967	0.00	309,900	0.00	307,100	0.00	307,100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	3,185	0.00	9,950	0.00	9,950	0.00	9,950	0.00
MISCELLANEOUS EXPENSES	113,753	0.00	150,095	0.00	142,895	0.00	142,895	0.00
<b>TOTAL - EE</b>	<b>17,385,750</b>	<b>0.00</b>	<b>21,925,910</b>	<b>0.00</b>	<b>21,646,776</b>	<b>0.00</b>	<b>21,146,776</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,780,680</b>	<b>89.04</b>	<b>\$25,505,670</b>	<b>81.62</b>	<b>\$25,226,536</b>	<b>81.62</b>	<b>\$24,726,536</b>	<b>81.62</b>
<b>GENERAL REVENUE</b>	<b>\$17,817,689</b>	<b>82.79</b>	<b>\$19,428,016</b>	<b>74.62</b>	<b>\$19,148,860</b>	<b>74.62</b>	<b>\$18,648,860</b>	<b>74.62</b>
<b>FEDERAL FUNDS</b>	<b>\$2,189,101</b>	<b>0.00</b>	<b>\$4,639,018</b>	<b>0.00</b>	<b>\$4,639,040</b>	<b>0.00</b>	<b>\$4,639,040</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$773,890</b>	<b>6.25</b>	<b>\$1,438,636</b>	<b>7.00</b>	<b>\$1,438,636</b>	<b>7.00</b>	<b>\$1,438,636</b>	<b>7.00</b>





## CORE DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69215C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> Adult Community Programs	<b>HB Section:</b> 10.210

### 1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	186,344	230,504	0	416,848
<b>EE</b>	953,192	2,588,657	0	3,541,849
<b>PSD</b>	147,103,350	270,518,137	2,594,929	420,216,416
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>148,242,886</b>	<b>273,337,298</b>	<b>2,594,929</b>	<b>424,175,113</b>
<b>FTE</b>	<b>5.06</b>	<b>4.25</b>	<b>0.00</b>	<b>9.31</b>

<b>Est. Fringe</b>	128,440	131,630	0	260,070
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	186,344	230,504	0	416,848
<b>EE</b>	953,192	2,588,657	0	3,541,849
<b>PSD</b>	147,103,350	269,140,011	2,594,929	418,838,290
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>148,242,886</b>	<b>271,959,172</b>	<b>2,594,929</b>	<b>422,796,987</b>
<b>FTE</b>	<b>5.06</b>	<b>4.25</b>	<b>0.00</b>	<b>9.31</b>

<b>Est. Fringe</b>	128,440	131,630	0	260,070
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$1,284,357  
Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$1,284,357  
Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

### 2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) Adult Community Programs serve individuals with serious mental illnesses. Priority populations include individuals who are discharged from state hospitals; committed by the courts in forensic status; under the supervision of Probation and Parole; Medicaid eligible; or experiencing crises, to include danger of harm to self or others.

DBH is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible wherever possible. Treatment that is based in the community is both successful and cost effective, as a result of new medications and evidence-based therapies.

Adult Community Programs are administered locally by Certified Community Behavioral Health Organizations (CCHBOs) and Community Mental Health Centers (CMHC) that serve as administrative agents for twenty-five (25) defined service areas. Community services are designed to promote independent living in the least restrictive setting possible. The goal of treatment is recovery. Recovery from behavioral health disorders is defined as a process of change through which individuals improve their health and wellness, live self-directed lives, and strive to reach their full potential. The four goals that support a life in recovery are successfully managing one's illness; having a safe place to live; participating in meaningful daily activities, such as a job or school; and maintaining healthy



# **CORE DECISION ITEM**

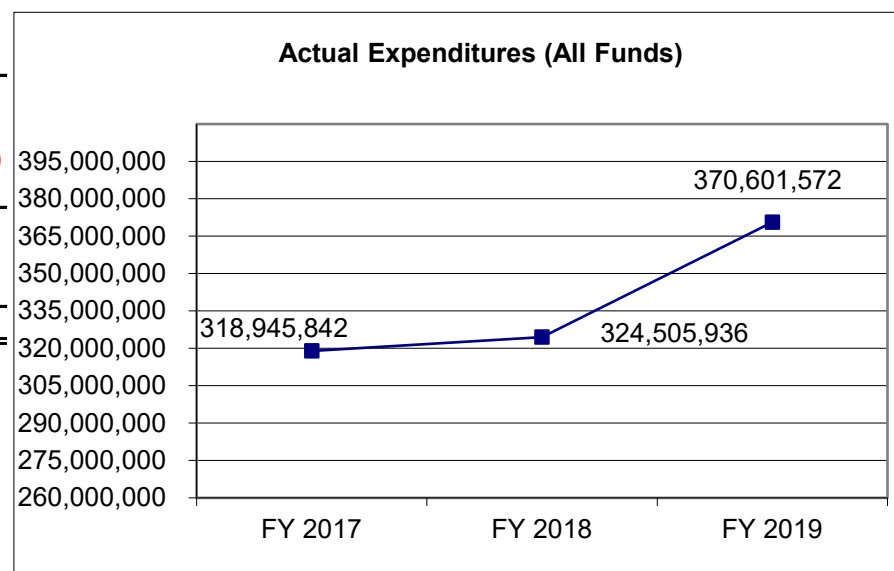
<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69209C &amp; 69215C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>Core:</b> <u>Adult Community Programs</u>	<b>HB Section:</b> <u>10.210</u>

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Community Services

## **4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	354,247,561	457,727,165	469,250,007	511,771,678
Less Reverted (All Funds)	(112,555)	(50,650)	(52,842)	(62,751)
Less Restricted (All Funds)	(4,287,924)	0	0	0
Budget Authority (All Funds)	349,847,082	457,676,515	469,197,165	511,708,927
Actual Expenditures (All Funds)	318,945,842	324,505,936	370,601,572	N/A
Unexpended (All Funds)	30,901,240	133,170,579	98,595,593	N/A
Unexpended, by Fund:				
General Revenue	5,923	2,327,166	2	N/A
Federal	29,337,768	130,125,656	97,881,509	N/A
Other	1,557,549	717,757	714,082	N/A
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

**(1)** The increase in FY 2018 appropriation represents increases for DMH Medicaid eligible utilization and federal match for the Certified Community Behavioral Health Organizations (CCBHO) demonstration project to move from fee-for-service to a Prospective Payment System. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

**(2)** The increase in FY 2019 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, community based services Access to Care in the Eastern Region, Prospective Payment System and Missouri Crisis System.

**(3)** The increase in FY 2020 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase and Prospective Payment System.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ADULT COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	9.31	186,344	230,504	0	416,848	
				EE	0.00	910,126	2,586,975	0	3,497,101	
				PD	0.00	146,475,889	356,786,911	2,594,929	505,857,729	
				<b>Total</b>	<b>9.31</b>	<b>147,572,359</b>	<b>359,604,390</b>	<b>2,594,929</b>	<b>509,771,678</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	60	6678	PD		0.00	0	(88,000,000)	0	(88,000,000)	Reduction of excess Federal authority
Core Reallocation	17	4824	PD		0.00	(384,210)	0	0	(384,210)	Reallocation of CCBHO related approps to DBH Community Programs
Core Reallocation	18	4825	PD		0.00	0	(732,290)	0	(732,290)	Reallocation of CCBHO related approps to DBH Community Programs
Core Reallocation	21	2070	PD		0.00	774,445	0	0	774,445	Reallocation of CCBHO related approps to DBH Community Programs
Core Reallocation	22	6678	PD		0.00	0	1,463,516	0	1,463,516	Reallocation of CCBHO related approp to DBH Community Programs
Core Reallocation	27	2053	PD		0.00	279,156	0	0	279,156	Reallocation of VbG funding for those transitioning from the facilities to the community
Core Reallocation	39	2052	EE		0.00	942	0	0	942	Reallocation of mileage from Director's Office to DBH
Core Reallocation	40	2054	EE		0.00	0	1,682	0	1,682	Reallocation of mileage from Director's Office to DBH

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ADULT COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	41	8055	EE		0.00	194	0	0	194	Reallocation of mileage from Director's Office to DBH
Core Reallocation	381	1479	PS		(0.00)	0	0	0	0	
Core Reallocation	385	2053	EE		0.00	(2,321)	0	0	(2,321)	Reallocation based on planned expenditures
Core Reallocation	385	2053	PD		0.00	2,321	0	0	2,321	Reallocation based on planned expenditures
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>670,527</b>	<b>(87,267,092)</b>	<b>0</b>	<b>(86,596,565)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS		9.31	186,344	230,504	0	416,848	
			EE		0.00	908,941	2,588,657	0	3,497,598	
			PD		0.00	147,147,601	269,518,137	2,594,929	419,260,667	
<b>Total</b>					<b>9.31</b>	<b>148,242,886</b>	<b>272,337,298</b>	<b>2,594,929</b>	<b>423,175,113</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2799	6678	PD		0.00	0	(1,378,126)	0	(1,378,126)	Reduction due to FMAP adjustments
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(1,378,126)</b>	<b>0</b>	<b>(1,378,126)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PS		9.31	186,344	230,504	0	416,848	
			EE		0.00	908,941	2,588,657	0	3,497,598	
			PD		0.00	147,147,601	268,140,011	2,594,929	417,882,541	
<b>Total</b>					<b>9.31</b>	<b>148,242,886</b>	<b>270,959,172</b>	<b>2,594,929</b>	<b>421,796,987</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ADLT COMMUNITY PRG EASTERN

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	0	2,000,000	0	2,000,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1416 2129	PD	0.00	0	(1,000,000)	0	(1,000,000)	Reduction of funding due to a fund switch from Federal to GR.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>(1,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	

# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	99,738	2.03	186,344	5.06	186,344	5.06	186,344	5.06
DEPT MENTAL HEALTH	199,053	3.46	230,504	4.25	230,504	4.25	230,504	4.25
TOTAL - PS	298,791	5.49	416,848	9.31	416,848	9.31	416,848	9.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	870,112	0.00	910,126	0.00	908,941	0.00	908,941	0.00
DEPT MENTAL HEALTH	691,580	0.00	2,586,975	0.00	2,588,657	0.00	2,588,657	0.00
TOTAL - EE	1,561,692	0.00	3,497,101	0.00	3,497,598	0.00	3,497,598	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	125,223,944	0.00	146,475,889	0.00	147,147,601	0.00	147,147,601	0.00
DEPT MENTAL HEALTH	241,039,472	0.00	356,786,911	0.00	269,518,137	0.00	268,140,011	0.00
MH INTERAGENCY PAYMENTS	920,736	0.00	1,310,572	0.00	1,310,572	0.00	1,310,572	0.00
DMH LOCAL TAX MATCHING FUND	960,111	0.00	1,284,357	0.00	1,284,357	0.00	1,284,357	0.00
TOTAL - PD	368,144,263	0.00	505,857,729	0.00	419,260,667	0.00	417,882,541	0.00
<b>TOTAL</b>	<b>370,004,746</b>	<b>5.49</b>	<b>509,771,678</b>	<b>9.31</b>	<b>423,175,113</b>	<b>9.31</b>	<b>421,796,987</b>	<b>9.31</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,228	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,228	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,228</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,128	0.00	6,128	0.00
TOTAL - PS	0	0.00	0	0.00	6,128	0.00	6,128	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,128</b>	<b>0.00</b>	<b>6,128</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,297	0.00	2,297	0.00
TOTAL - PS	0	0.00	0	0.00	2,297	0.00	2,297	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,297</b>	<b>0.00</b>	<b>2,297</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,136	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,682	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,818	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,818</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>FMAP - 0000016</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,378,126	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,378,126	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,378,126</b>	<b>0.00</b>
<b>DMH FY21 Utilization - 1650014</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	458,724	0.00	464,789	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	874,311	0.00	868,246	0.00
TOTAL - PD	0	0.00	0	0.00	1,333,035	0.00	1,333,035	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,333,035</b>	<b>0.00</b>	<b>1,333,035</b>	<b>0.00</b>
<b>DMH CCBHO Regional Cert - 1650007</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,504,403	0.00	216,946	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,867,337	0.00	405,265	0.00
TOTAL - PD	0	0.00	0	0.00	4,371,740	0.00	622,211	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,371,740</b>	<b>0.00</b>	<b>622,211</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH CCBHO - 1650018</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,785,800	0.00	714,085	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,309,632	0.00	1,333,938	0.00
TOTAL - PD	0	0.00	0	0.00	8,095,432	0.00	2,048,023	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,095,432</b>	<b>0.00</b>	<b>2,048,023</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$370,004,746</b>	<b>5.49</b>	<b>\$509,771,678</b>	<b>9.31</b>	<b>\$436,986,563</b>	<b>9.31</b>	<b>\$427,191,035</b>	<b>9.31</b>

## REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADLT COMMUNITY PRG EASTERN</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	596,825	0.00	2,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	596,825	0.00	2,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>596,825</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>DMH Eastern Reg Access to Care - 1650017</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$596,825</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69209C & 69215C  <b>BUDGET UNIT NAME:</b> Adult Community Programs  <b>HOUSE BILL SECTION:</b> 10.210	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR RECOMMENDS

The Governor recommended 100% flexibility between CPS Adult Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2021. Also, 50% flexibility between this section, ADA Treatment, and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2021 to allow flexibility in payment for the Certified Community Behavioral Health Organization Prospective Payment System. In addition, up to 10% may be used for youth services. The information below shows a 100% calculation for CPS Adult Community Programs MO HealthNet and Non-MO HealthNet FY 2021 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
ACP Non-MO HealthNet - GR	PSD	\$42,305,535	100%	\$42,305,535
ACP MO HealthNet - GR	PSD	<u>\$107,002,653</u>	<u>100%</u>	<u>\$107,002,653</u>
<i>Total Request</i>		\$149,308,188	100%	\$149,308,188
ACP Non-MO HealthNet - FED	PSD	\$27,392,556	100%	\$27,392,556
ACP MO HealthNet - FED	PSD	<u>\$242,390,824</u>	<u>100%</u>	<u>\$242,390,824</u>
<i>Total Request</i>		\$269,783,380	100%	\$269,783,380

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69209C & 69215C  <b>BUDGET UNIT NAME:</b> Adult Community Programs  <b>HOUSE BILL SECTION:</b> 10.210	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2019 Flex Approp. - GR \$123,479,394 MO HealthNet - GR (\$5,999,015) Non-MO HealthNet - GR \$6,008,822  FY 2019 Flex Approp. - FED \$333,911,138 MO HealthNet - FED (\$20,000,000) Non-MO HealthNet - FED \$20,000,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2019, \$5,999,015 was flexed from MO HealthNet GR to Non-MO HealthNet GR in order to process provider payments. \$9,807 was flexed from CPS ACP to Non-MO HealthNet FED in order to process invoices for the recent tornado. Also, \$20,000,000 was flexed from MO HealthNet FED to Non-MO HealthNet FED to process provider payments.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	28,687	0.88	35,069	1.00	35,069	1.00	35,069	1.00
PROGRAM SPECIALIST II MH	44,673	1.00	45,728	1.00	45,728	1.00	45,728	1.00
PROGRAM COORD DMH DOHSS	0	0.00	2,297	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	1,867	0.04	0	0.00	46,580	1.00	46,580	1.00
FISCAL & ADMINISTRATIVE MGR B1	30,744	0.50	35,222	0.55	79,213	1.28	79,213	1.28
FISCAL & ADMINISTRATIVE MGR B2	1,438	0.02	263	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	184,436	2.96	227,493	5.76	204,027	4.97	204,027	4.97
MENTAL HEALTH MGR B2	2,667	0.04	466	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,279	0.05	0	0.00	6,231	0.06	6,231	0.06
PARALEGAL	0	0.00	47	0.00	0	0.00	0	0.00
TYPIST	0	0.00	178	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	70,085	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>298,791</b>	<b>5.49</b>	<b>416,848</b>	<b>9.31</b>	<b>416,848</b>	<b>9.31</b>	<b>416,848</b>	<b>9.31</b>
TRAVEL, IN-STATE	44,480	0.00	74,940	0.00	77,758	0.00	77,758	0.00
TRAVEL, OUT-OF-STATE	738	0.00	1,492	0.00	1,492	0.00	1,492	0.00
SUPPLIES	27,616	0.00	28,537	0.00	29,016	0.00	29,016	0.00
PROFESSIONAL DEVELOPMENT	4,533	0.00	10,530	0.00	10,530	0.00	10,530	0.00
COMMUNICATION SERV & SUPP	5,954	0.00	7,485	0.00	7,760	0.00	7,760	0.00
PROFESSIONAL SERVICES	1,440,679	0.00	3,354,127	0.00	3,353,077	0.00	3,353,077	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	1	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	33,175	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	250	0.00	1,650	0.00	1,650	0.00	1,650	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
MISCELLANEOUS EXPENSES	4,266	0.00	15,740	0.00	13,715	0.00	13,715	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>1,561,692</b>	<b>0.00</b>	<b>3,497,101</b>	<b>0.00</b>	<b>3,497,598</b>	<b>0.00</b>	<b>3,497,598</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	368,144,263	0.00	505,857,729	0.00	419,260,667	0.00	417,882,541	0.00
<b>TOTAL - PD</b>	<b>368,144,263</b>	<b>0.00</b>	<b>505,857,729</b>	<b>0.00</b>	<b>419,260,667</b>	<b>0.00</b>	<b>417,882,541</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$370,004,746</b>	<b>5.49</b>	<b>\$509,771,678</b>	<b>9.31</b>	<b>\$423,175,113</b>	<b>9.31</b>	<b>\$421,796,987</b>	<b>9.31</b>
GENERAL REVENUE	\$126,193,794	2.03	\$147,572,359	5.06	\$148,242,886	5.06	\$148,242,886	5.06
FEDERAL FUNDS	\$241,930,105	3.46	\$359,604,390	4.25	\$272,337,298	4.25	\$270,959,172	4.25
OTHER FUNDS	\$1,880,847	0.00	\$2,594,929	0.00	\$2,594,929	0.00	\$2,594,929	0.00

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADLT COMMUNITY PRG EASTERN</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	596,825	0.00	2,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	596,825	0.00	2,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$596,825</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$596,825	0.00	\$2,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.210
<b>Program Name:</b> Adult Community Services	
<b>Program is found in the following core budget(s):</b> Adult Community Programs	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Advance supports for recovery from behavioral health conditions and decrease premature deaths associated with co-morbid conditions, suicide, and other mental health conditions.</p> <p><b>1b. What does this program do?</b></p> <p>Adult Community Programs are administered locally by Certified Community Behavioral Health Organizations (CCHBOs) and Community Mental Health Centers (CMHC) that serve as administrative agents for twenty-five (25) defined service areas. These agencies serve individuals with serious mental illnesses who often have comorbid behavioral and medical conditions, prioritizing the following individuals: discharged from state hospitals, committed by courts in forensic status, under Probation and Parole supervision, that are Medicaid eligible, and in crisis.</p> <p>These programs provide a comprehensive treatment and community-based support system, delivering evidence-based, cost-effective behavioral health rehabilitative services. By actively participating in these programs, many individuals with serious mental illness can successfully live and work in the community. They can avoid repeated, expensive, emergency department visits and/or psychiatric hospitalizations.</p> <p>DBH has successfully implemented new technologies to integrate behavioral health and medical care. The Disease Management 3700 project and the Healthcare Home initiative have assured the coordination of physical and behavioral health services to individuals with serious mental illness. The results are improved health outcomes and lower healthcare costs.</p> <p>DBH also implemented emergency room enhancement (ERE) projects located in twenty out of twenty-five service areas of the state with the purpose of developing models of effective intervention for people in behavioral health crises, creating alternatives to unnecessary hospitalization or extended hospitalization. Individuals are referred from local hospital emergency rooms to behavioral health providers for ongoing treatment and care coordination to prevent unnecessary and costly hospital admissions.</p> <p>Thirty-one (31) Community Mental Health Liaisons (CMHL) are employed at CCBHOs and CMHCs across the state. The purpose of the CMHL is to assist law enforcement and court systems to link individuals with behavioral health needs to treatment. CMHLs have created partnerships with law enforcement agencies and courts to save valuable resources on unnecessary incarcerations and hospital stays and have improved outcomes on individuals with behavioral health issues.</p>	

## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.210**

Program Name: **Adult Community Services**

Program is found in the following core budget(s): **Adult Community Programs**

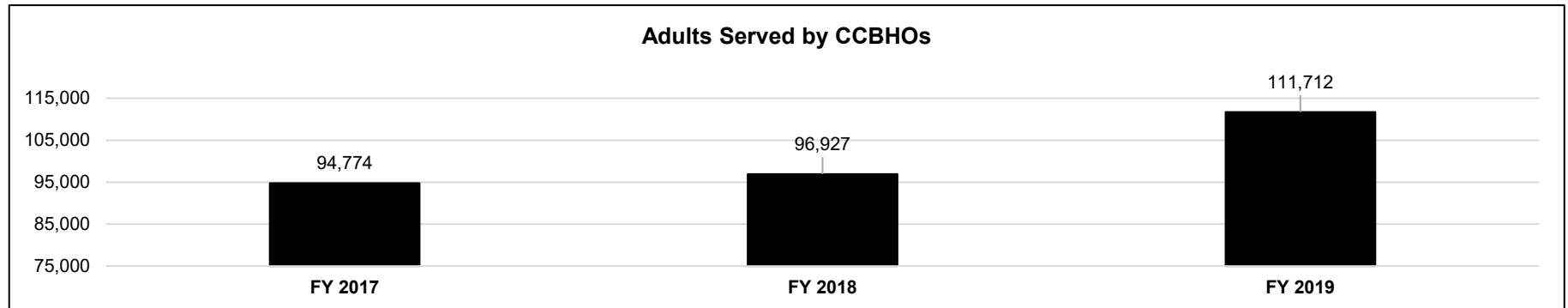
### 1b. What does this program do? (Continued)

Funds are used to support a wide array of residential services that include residential care facilities, group homes, and independent supported housing. Provision of these services and supports enable individuals to successfully live and work in their communities. Residential services are provided in the client's community through contractual arrangements. As individuals move into more independent housing alternatives, they require intensive but flexible services and supports in order to maintain that housing. Treating individuals of all ages and with unique needs in community settings requires a variety of residential alternatives.

The United States Supreme Court decision in *Olmstead v. L.C.* stated that unjustified segregation of persons with disabilities constitutes discrimination and is in violation of the Americans with Disabilities Act. States must ensure that individuals with disabilities are served in the least restrictive environments based on their individual needs and choices.

As Missouri works to meet the mandates of the *Olmstead* decision, supportive housing plays a major role. The programs are designed to provide individuals with serious mental illness (SMI) safe housing in combination with the support services needed to be able to live in the most integrated settings possible in a community of their choice.

### 2a. Provide an activity measure(s) for the program.



**Note:** These data are reported by the Missouri Coalition for Community Behavioral Health (MCCBH) and compiled from individual provider electronic health records.

## PROGRAM DESCRIPTION

Department: **Mental Health**

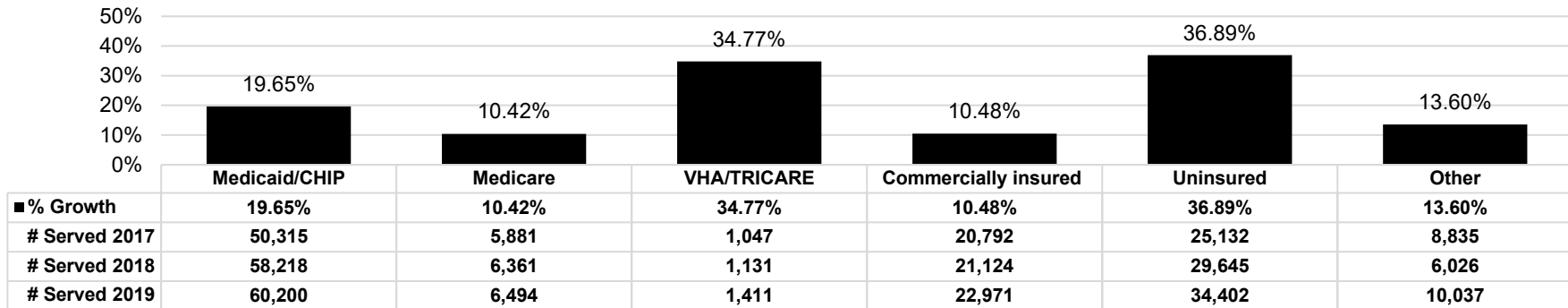
HB Section(s): **10.210**

Program Name: **Adult Community Services**

Program is found in the following core budget(s): **Adult Community Programs**

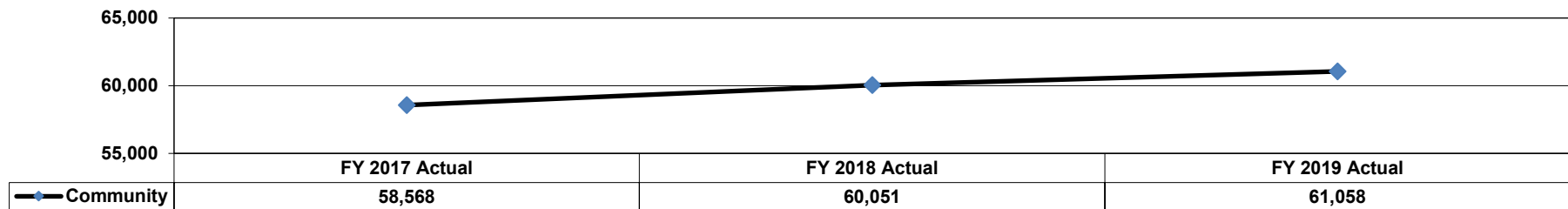
2a. Provide an activity measure(s) for the program. (Continued)

**CCBHO Growth In Consumers Served By Insurance Type From FY 2017 to FY 2019**



**Note:** These data are reported by the Missouri Coalition for Community Behavioral Health (MCCBH) and compiled from individual provider electronic health records.

**DMH-Funded Clients Served Community Treatment Services**



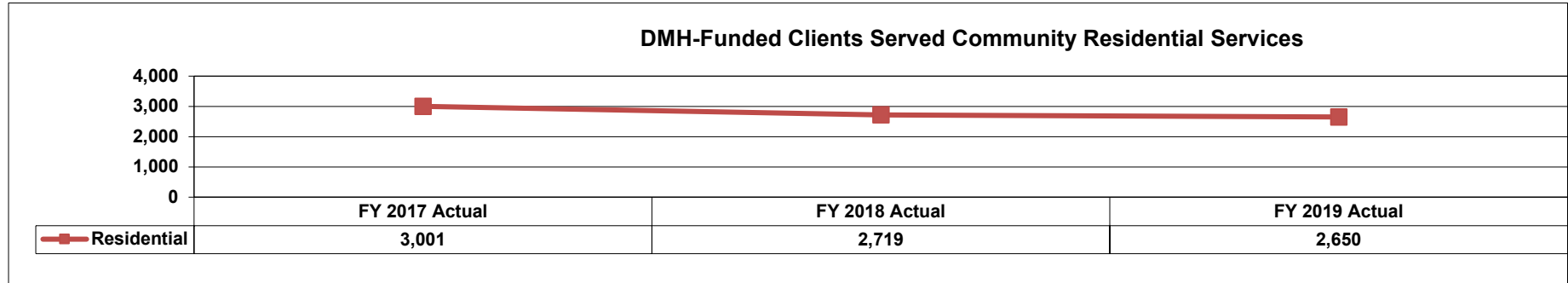
**Note:** Increase in client count is due to the Certified Community Behavioral Health Organization (CCBHO) consumers not previously served with DBH funding.



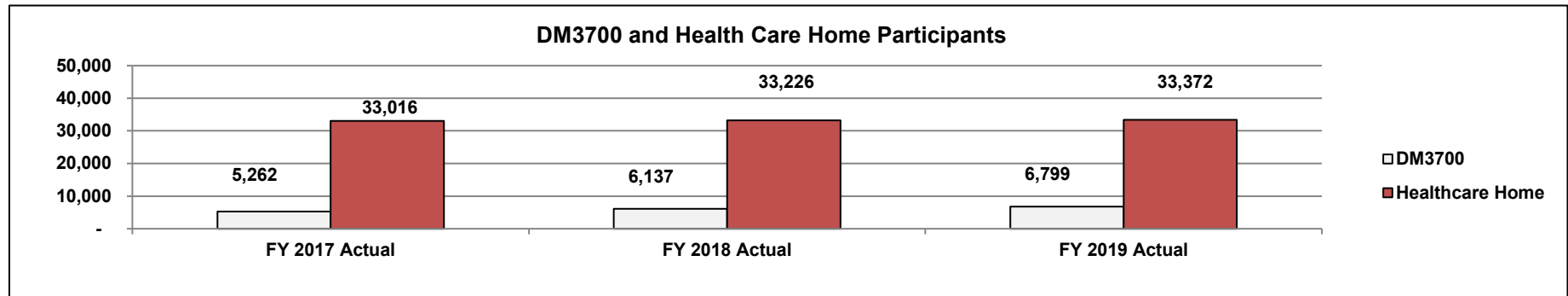
## PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.210
Program Name: Adult Community Services	
Program is found in the following core budget(s): Adult Community Programs	

### 2a. Provide an activity measure(s) for the program. (Continued)



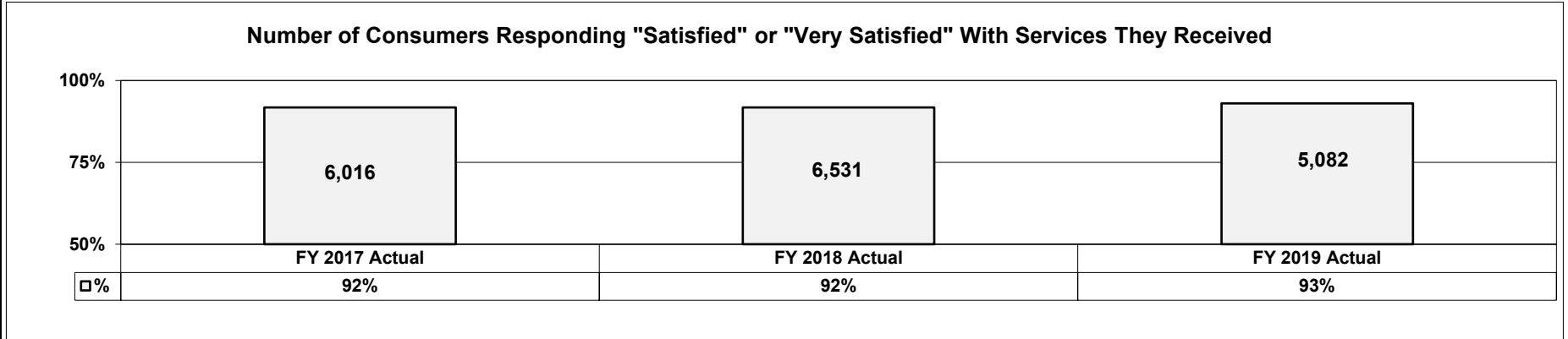
**Note:** Unduplicated client count for residential reflects the continued need for assistance to individuals with SMI in their community/residential placements.



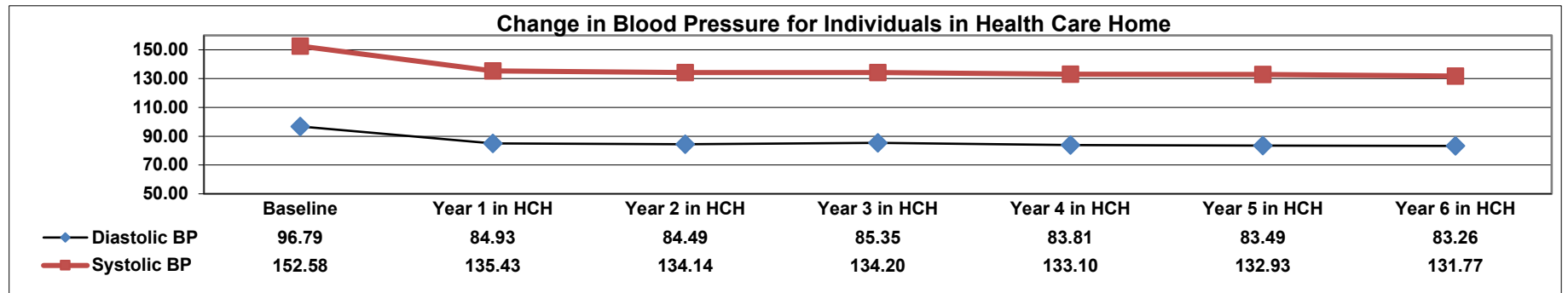
**Note:** This graph represents the number of individuals served in the Disease Management 3700 and Health Care Home services. The Medicaid costs for medical services are reduced with the addition of behavioral health services that coordinate the participant's healthcare. Health and wellness outcomes for the participants are improved.

## PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.210  
 Program Name: Adult Community Services  
 Program is found in the following core budget(s): Adult Community Programs  
 2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



*Significance: A 6 point drop in blood pressure results in a 16% decrease in cardiovascular disease and a 42% decrease in stroke.*

## PROGRAM DESCRIPTION

Department: **Mental Health**

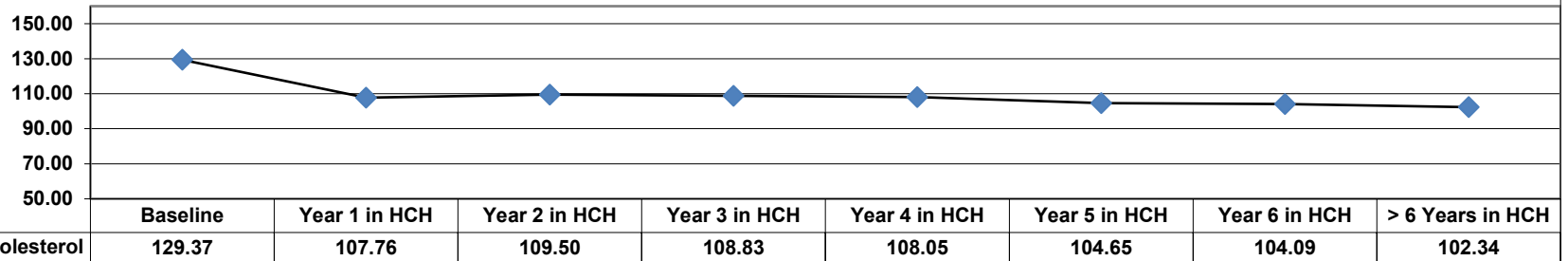
HB Section(s): **10.210**

Program Name: **Adult Community Services**

Program is found in the following core budget(s): **Adult Community Programs**

2c. Provide a measure(s) of the program's impact. (Continued)

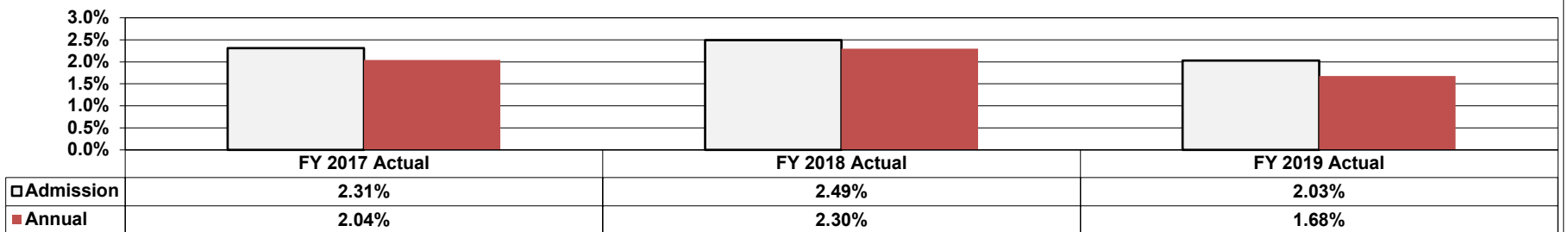
**Change in LDL Cholesterol for Individuals in Health Care Home**



*Significance: A 10% drop in LDL level results in a 30% decrease in cardiovascular disease.*

*Data reflects individuals receiving services through the Health Care Home program are getting healthier.*

**Contacts With Law Enforcement**



*Significance: Data reflects community treatment reduces the level of contacts consumers have with law enforcement.*

## PROGRAM DESCRIPTION

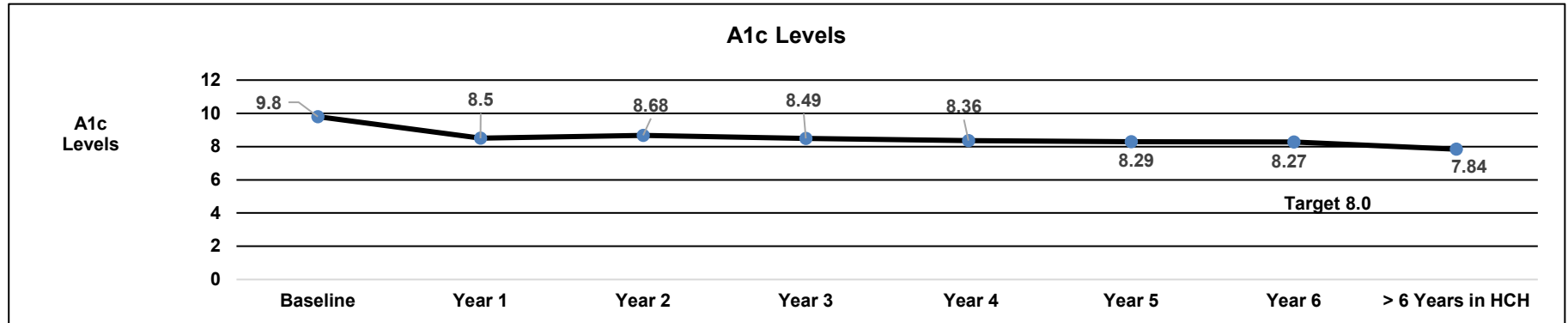
Department: **Mental Health**

HB Section(s): **10.210**

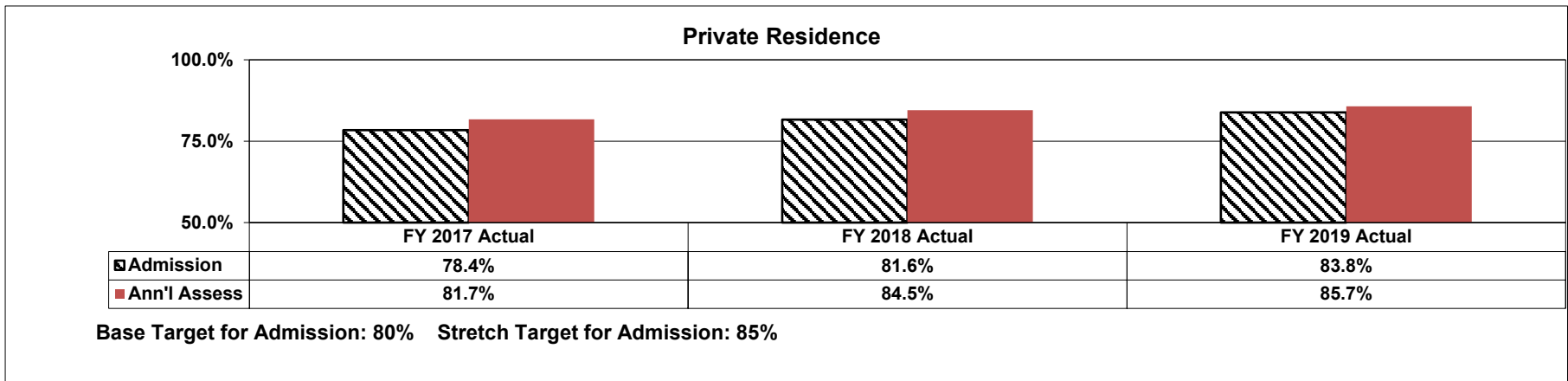
Program Name: **Adult Community Services**

Program is found in the following core budget(s): **Adult Community Programs**

2c. Provide a measure(s) of the program's impact. (Continued)



*Significance: 94% of the participants in Healthcare Homes reported a decrease and controlled A1c levels.*



**Note:** This graph shows the increase in the percentage of adult consumers in private residence settings from their admission into a community program and their annual assessment. Private residence category includes: Private Residence - Independent Living and Private Residence - Dependent Living.

## PROGRAM DESCRIPTION

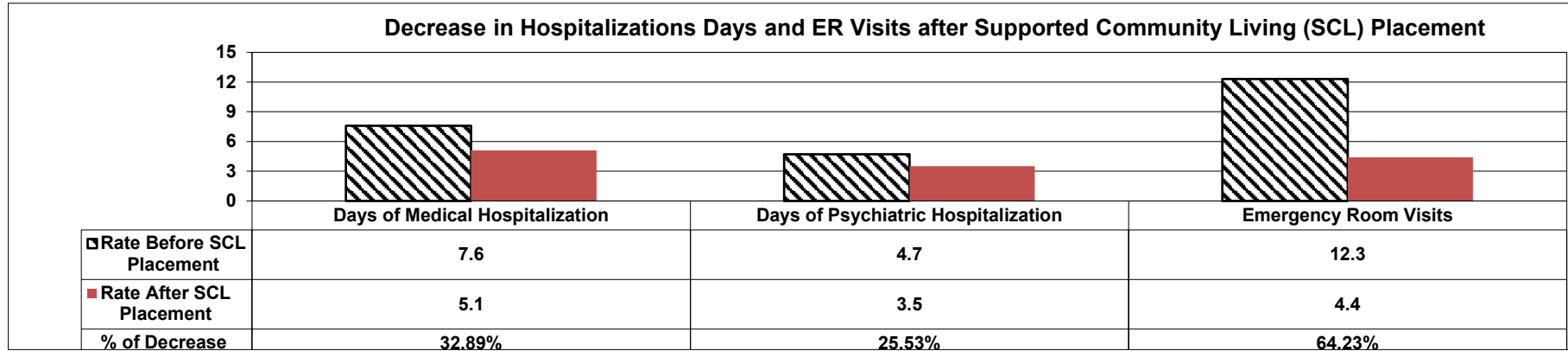
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

2c. Provide a measure(s) of the program's impact. (Continued)



**Note:** This graph represents a decrease in ER visits or hospitalizations due to a more stable living arrangement. These are FY 2018 SCL placements with 12 months pre and post placement review of ER visits and hospitalizations.

### Emergency Room Enhancement (ERE) Outcome

Emergency Room Enhancement (ERE) Project successfully engages clients in coordinated, wrap-around care. Below are outcomes for those engaged in ERE.

- 80% Reduction in Hospitalizations
- 75% Reduction in ER visits
- 35% Reduction in Unemployment
- 61% Reduction in Homelessness
- 45% Reduction in Criminal Justice Involvement

## PROGRAM DESCRIPTION

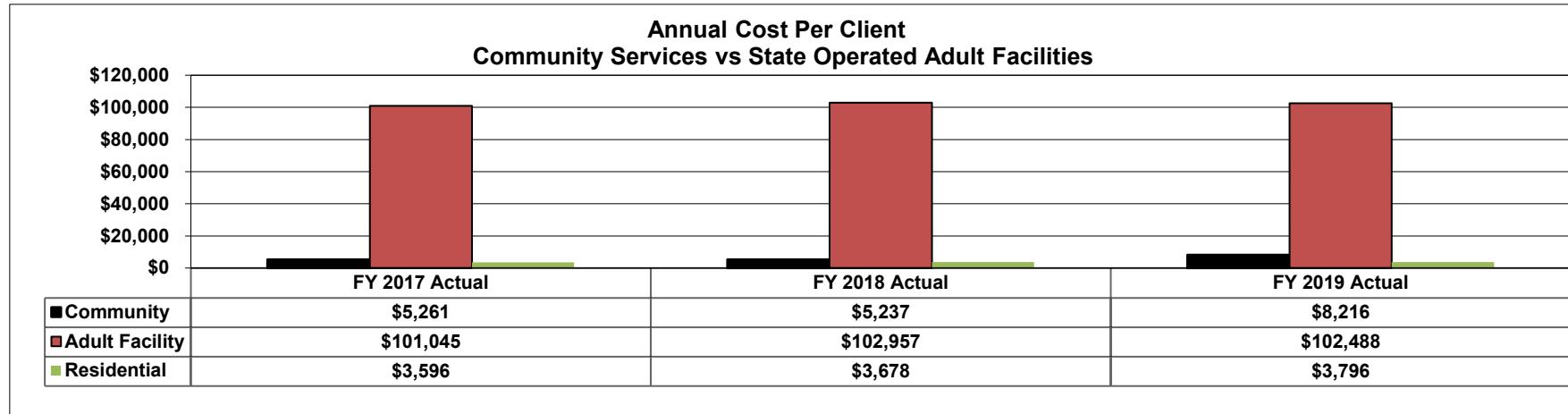
Department: Mental Health

HB Section(s): 10.210

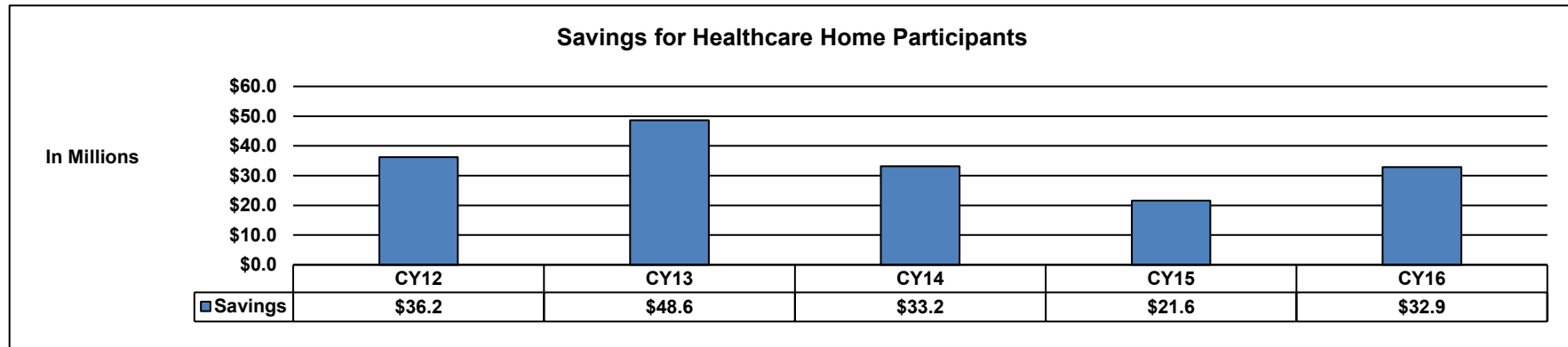
Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

2d. Provide a measure(s) of the program's efficiency.



*Significance: Treatment is more cost effective in the community versus state operated hospitals.*



**Note:** The Center for Medicare and Medicaid Services (CMS) methodology uses calendar year and compares each individual's 12 months post Healthcare Home (HCH) cost with their 12 month pre HCH costs.

## PROGRAM DESCRIPTION

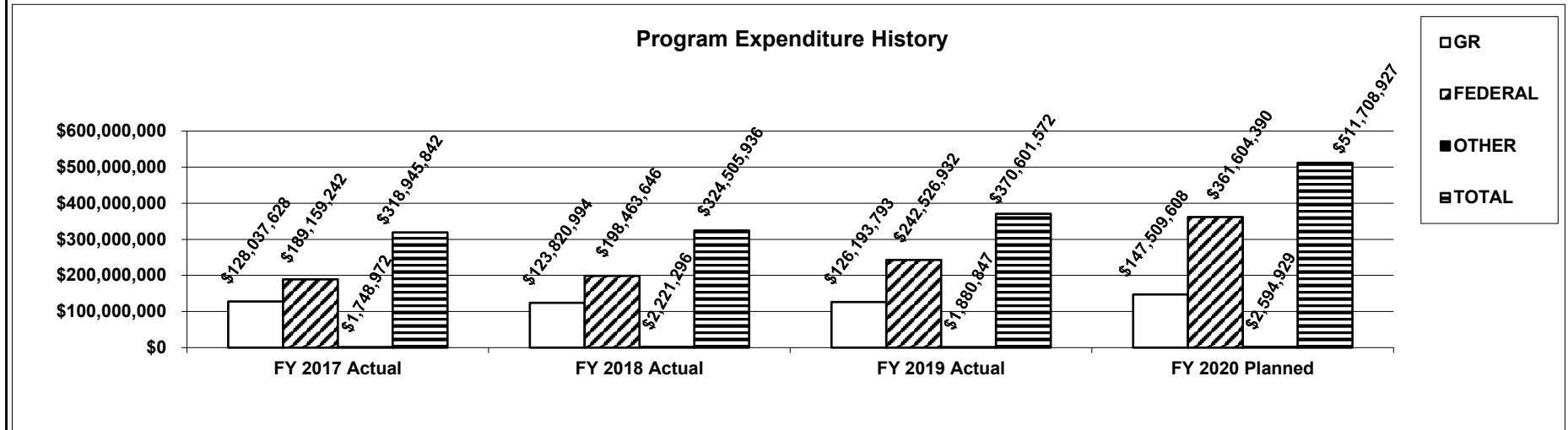
Department: **Mental Health**

HB Section(s): **10.210**

Program Name: **Adult Community Services**

Program is found in the following core budget(s): **Adult Community Programs**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Mental Health Local Tax Match Fund (MHLTMF) \$1,284,357 and Mental Health Interagency Payment Fund (MHIPF) \$1,310,572

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.□

**6. Are there federal matching requirements? If yes, please explain.**

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a state match.

**7. Is this a federally mandated program? If yes, please explain.**

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.





**NEW DECISION ITEM**  
**RANK: 016 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health Organizations (CCBHO) <b>DI#</b> 1650018	<b>HB Section:</b> 10.210 & 10.225

**1. AMOUNT OF REQUEST**

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,482,250	6,637,039	0	10,119,289	PSD	892,606	1,667,423	0	2,560,029
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>3,482,250</b>	<b>6,637,039</b>	<b>0</b>	<b>10,119,289</b>	<b>Total</b>	<b>892,606</b>	<b>1,667,423</b>	<b>0</b>	<b>2,560,029</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Trend Factor Adjustment and Quality Incentive Payments	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health is requesting funds for the Certified Community Behavioral Health Organization (CCBHO) initiative to provide a trend factor adjustment to current CCBHOs. In addition, this funding will provide for the Quality Incentive Payments (pay for performance) as outlined in the Medicaid state plan amendment. This program was originally authorized under Section 223 of the Protecting Access to Medicare Act of 2014 (H.R. 4302), and has since been extended by Congress in two additional bills. The intent of this initiative is to expand access to quality, evidence-based behavioral healthcare, thereby avoiding inappropriate and unnecessary use of jails, prisons, and emergency departments. In addition to mandated evidence-based services, CCBHOs must also provide Emergency Room Enhancement services, medication assisted treatment (MAT) by waived prescribers, liaisons to law enforcement, school-based services, crisis services, and other innovations.

**NEW DECISION ITEM**  
**RANK: 016 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health DI# 1650018	<b>HB Section:</b> 10.210 & 10.225
<b>Organizations (CCBHO)</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in a pay-for-performance model. Funding is being requested to begin to further the shift toward paying for quality versus paying for volume in Medicaid. The six measures currently included in the Medicaid state plan Quality Incentive Payment of 1% include: Youth Hospital Follow-Up; Adult Hospital Follow-Up; Antipsychotic Medication Adherence; Engagement in Substance Use Disorder Treatment; Youth Suicide Risk Assessment; and Adult Suicide Risk Assessment.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 Adult Community Programs	2070	PSD	0101	\$704,766
10.210 Adult Community Programs	6678	PSD	0148	\$1,343,258
10.225 Youth Community Programs	2071	PSD	0101	\$176,191
10.225 Youth Community Programs	6679	PSD	0148	\$335,814
				<b>\$2,560,029</b>

To maintain a rate recommended by an actuary, DMH requests a Medicare Economic Index (MEI) trend factor adjustment to the Prospective Payment System (PPS) methodology. The MEI rate established by Centers for Medicare & Medicaid (CMS) is 3.007%.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 Adult Community Programs	2070	PSD	0101	\$2,081,034
10.210 Adult Community Programs	6678	PSD	0148	\$3,966,374
10.225 Youth Community Programs	2071	PSD	0101	\$520,259
10.225 Youth Community Programs	6679	PSD	0148	\$991,593
				<b>\$7,559,260</b>

**NEW DECISION ITEM**  
**RANK: 016 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health DI# 1650018	<b>HB Section:</b> 10.210 & 10.225
<b>Organizations (CCBHO)</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**GOVERNOR RECOMMENDS:**

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in a pay-for-performance model. Funding is being requested to begin to further the shift toward paying for quality versus paying for volume in Medicaid. The six measures currently included in the Medicaid state plan Quality Incentive Payment of 1% include: Youth Hospital Follow-Up; Adult Hospital Follow-Up; Antipsychotic Medication Adherence; Engagement in Substance Use Disorder Treatment; Youth Suicide Risk Assessment; and Adult Suicide Risk Assessment.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 Adult Community Programs	2070	PSD	0101	\$714,085
10.210 Adult Community Programs	6678	PSD	0148	\$1,333,938
10.225 Youth Community Programs	2071	PSD	0101	\$178,521
10.225 Youth Community Programs	6679	PSD	0148	\$333,485
				<b>\$2,560,029</b>

The Governor did not recommend the Medicare Economic Index (MEI) portion of this item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Program Distributions (BOBC 800)	3,482,250		6,637,039				10,119,289		
<b>Total PSD</b>	<b>3,482,250</b>		<b>6,637,039</b>		<b>0</b>		<b>10,119,289</b>		<b>0</b>
<b>Grand Total</b>	<b>3,482,250</b>	<b>0.00</b>	<b>6,637,039</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,119,289</b>	<b>0.00</b>	<b>0</b>

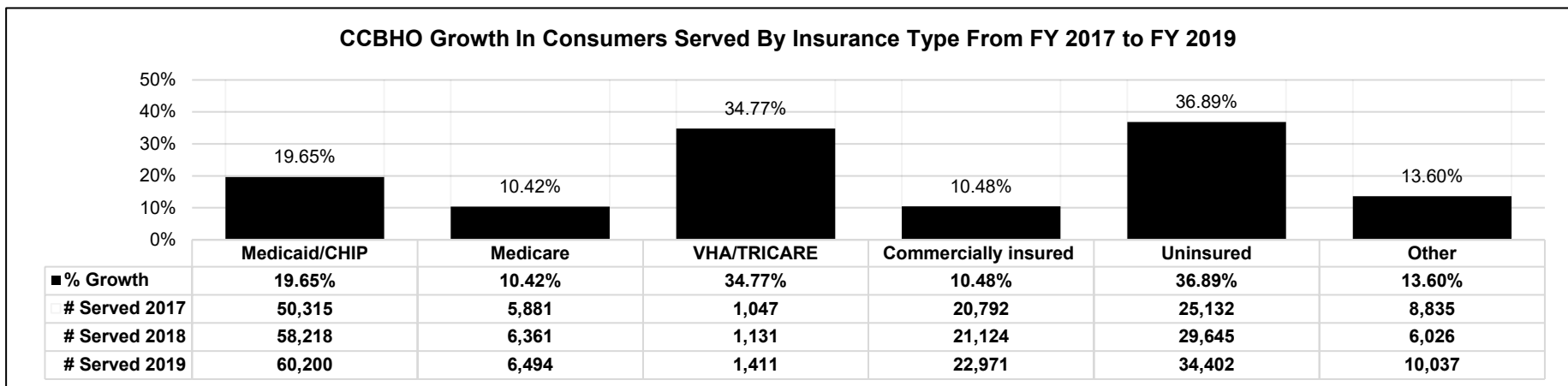
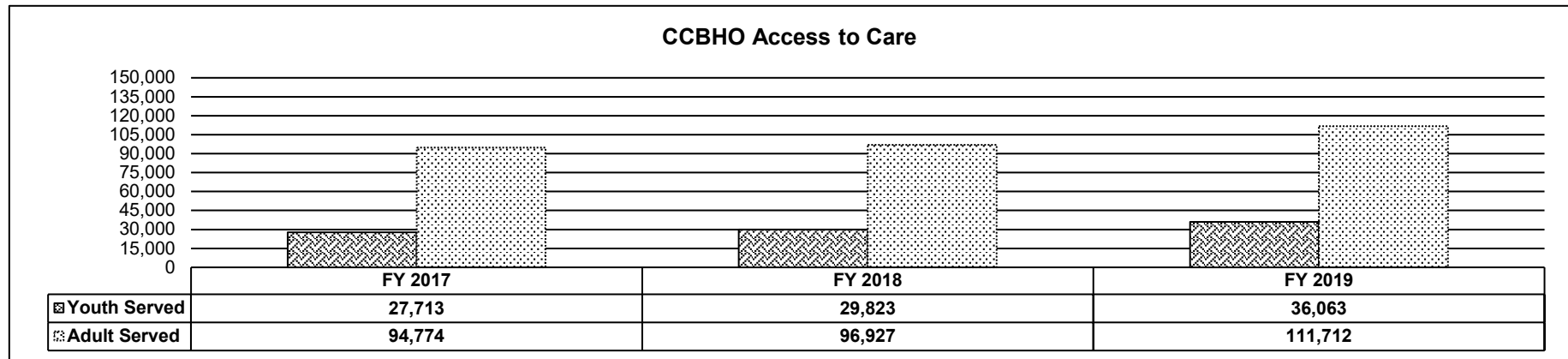
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Program Distributions (BOBC 800)	892,606		1,667,423				2,560,029		
<b>Total PSD</b>	<b>892,606</b>		<b>1,667,423</b>		<b>0</b>		<b>2,560,029</b>		<b>0</b>
<b>Grand Total</b>	<b>892,606</b>	<b>0.0</b>	<b>1,667,423</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,560,029</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 016 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health DI# 1650018	<b>HB Section:</b> 10.210 & 10.225
<b>Organizations (CCBHO)</b>	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



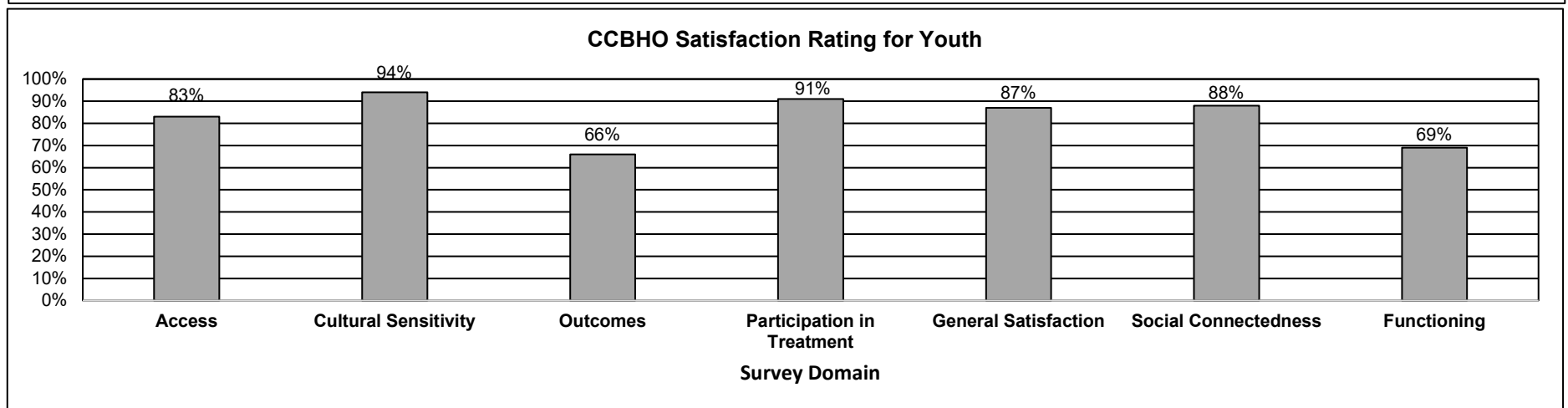
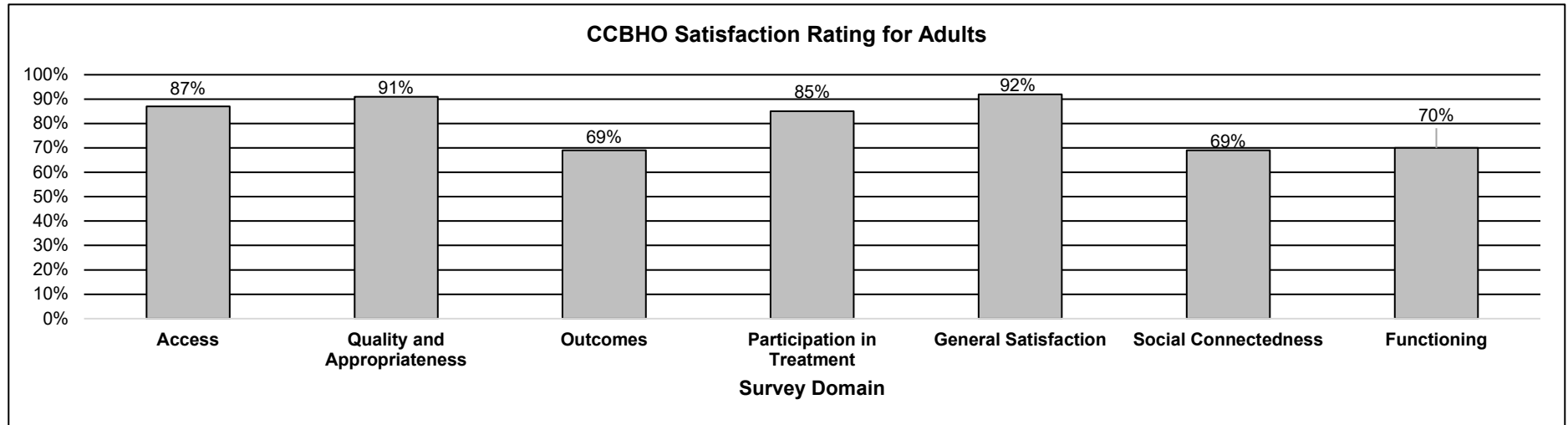
**Note:** All CCBHO data above provided by the Missouri Coalition for Community Behavioral Health (MCCBH) and compiled from individual provider electronic health records.

**NEW DECISION ITEM**  
**RANK: 016 OF 024**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Certified Community Behavioral Health DI# 1650018  
**Organizations (CCBHO)**

**Budget Unit:** 69209C & 69274C  
**HB Section:** 10.210 & 10.225

**6b. Provide a measure(s) of the program's quality.**

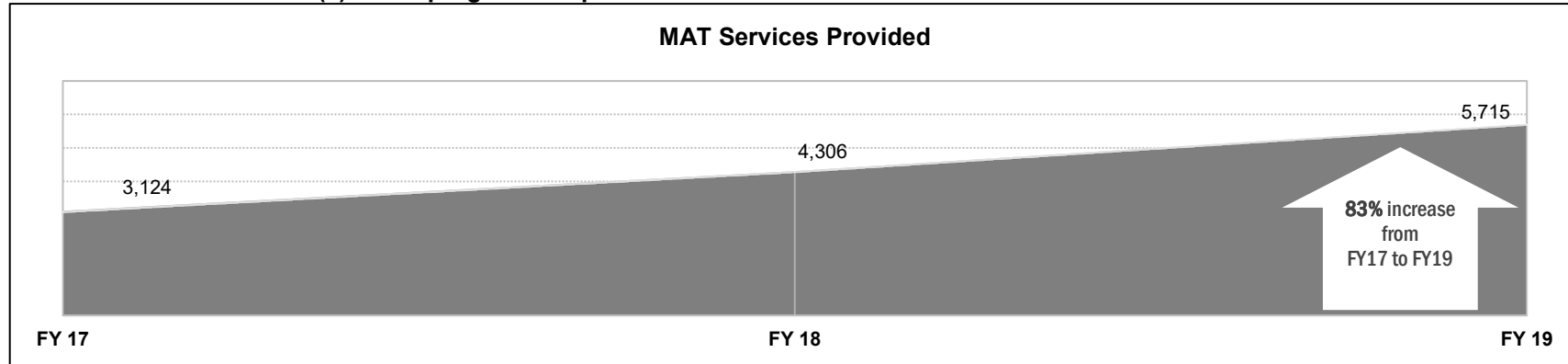


**Note:** Data collected from the Missouri Adult and Youth CCBHO Perception of Care Surveys.

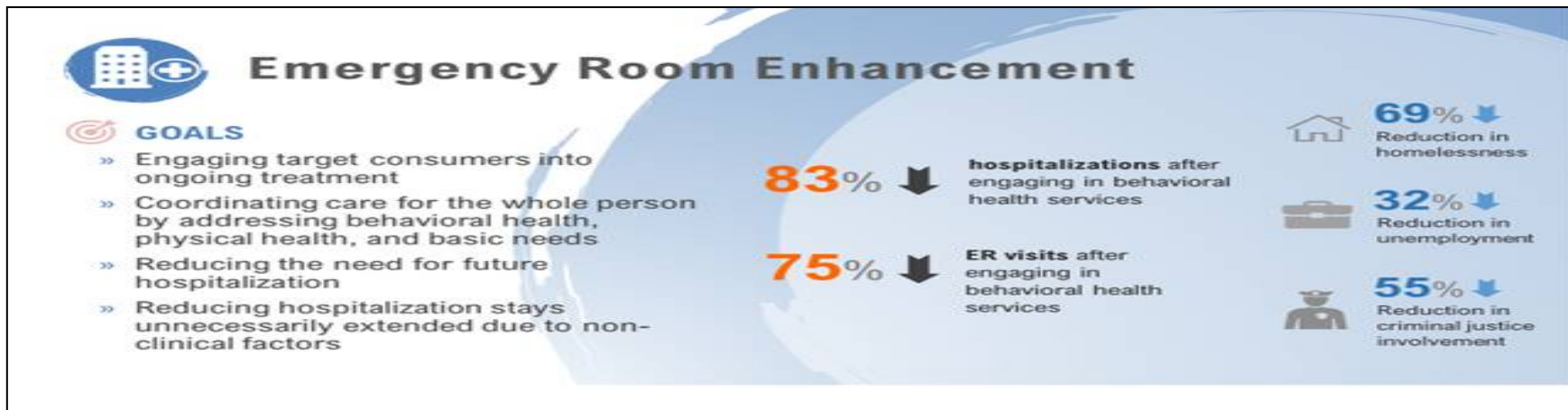
**NEW DECISION ITEM**  
**RANK: 016 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health DI# 1650018	<b>HB Section:</b> 10.210 & 10.225
<b>Organizations (CCBHO)</b>	

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**

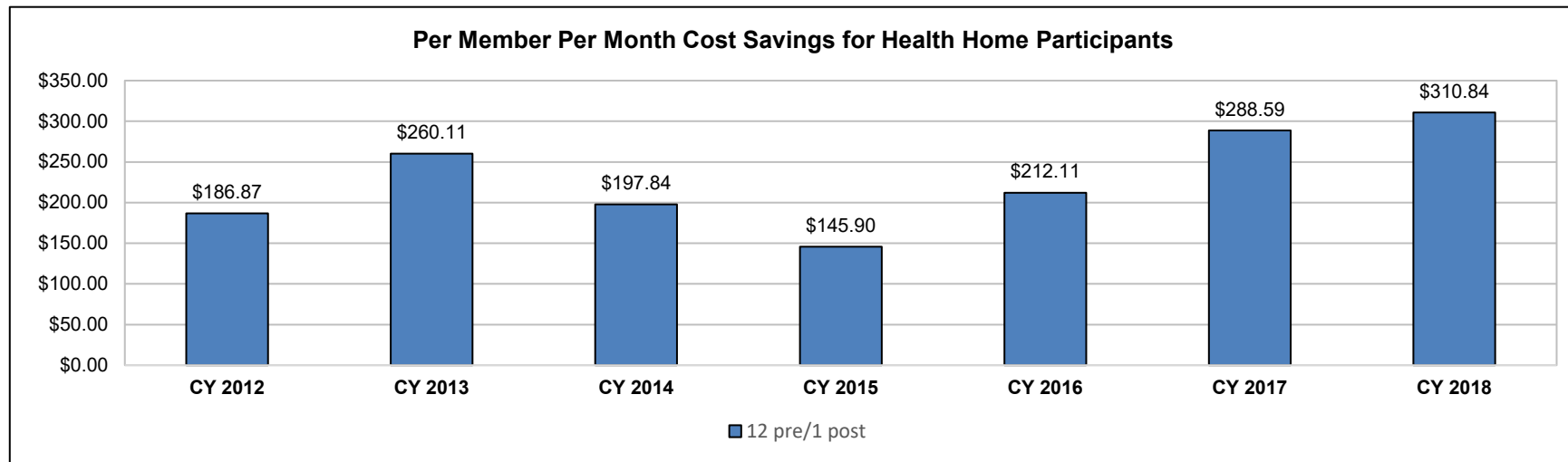


**Note:** This data provided by the MCCBH and Missouri Institute of Mental Health. Certified Community Behavioral Health Organizations are required to provide Emergency Room Enhancement services.

**NEW DECISION ITEM**  
**RANK: 016 OF 024**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C &amp; 69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Certified Community Behavioral Health Organizations (CCBHO)</b>	<b>HB Section:</b>	<b>10.210 &amp; 10.225</b>
	<b>DI# 1650018</b>		

**6d. Provide a measure(s) of the program's efficiency.**



**Note:** CCBHO providers are required to provide Health Home services. These data are provided by the Missouri Institute of Mental Health (MIMH) evaluation team. The numbers are based on all Community Mental Health Centers Healthcare Home (CMHC HCH) enrollees who had at least one month of HCH services in the year measured (e.g. CY 2018). The savings were calculated by subtracting the calendar year savings from the calendar year prior to HCH enrollment. For example, an individual who was enrolled in the CMHC HCH in 2013, would have a baseline year of 2012. As long as that person had 12 months of MO HealthNet eligibility in 2012, their 2012 cost would be calculated, and subtracted from their 2013 costs. The per member per month payments paid in 2013 for all persons included in the calculation were counted against the gross savings numbers to produce the net savings of \$288 per member per month.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Division will recognize quality and outcomes or required measures and provide quality incentive payments to those CCBHOs who meet or are showing improvement toward reaching positive clinical outcomes for those they serve.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH CCBHO - 1650018</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,095,432	0.00	2,048,023	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,095,432</b>	<b>0.00</b>	<b>2,048,023</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,095,432</b>	<b>0.00</b>	<b>\$2,048,023</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,785,800</b>	<b>0.00</b>	<b>\$714,085</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,309,632</b>	<b>0.00</b>	<b>\$1,333,938</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH CCBHO - 1650018</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,023,857	0.00	512,006	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,023,857</b>	<b>0.00</b>	<b>512,006</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,023,857</b>	<b>0.00</b>	<b>\$512,006</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$696,450</b>	<b>0.00</b>	<b>\$178,521</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,327,407</b>	<b>0.00</b>	<b>\$333,485</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





**NEW DECISION ITEM**  
**RANK: 017 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health DI# 1650007	<b>HB Section:</b> 10.210 & 10.225
<b>Organizations (CCBHO) Regional Certification</b>	

**1. AMOUNT OF REQUEST**

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,880,504	3,584,171	0	5,464,675	PSD	271,183	506,581	0	777,764
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,880,504</b>	<b>3,584,171</b>	<b>0</b>	<b>5,464,675</b>	<b>Total</b>	<b>271,183</b>	<b>506,581</b>	<b>0</b>	<b>777,764</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health is requesting funds to expand the Certified Community Behavioral Health Organization (CCBHO) initiative to three additional regions of the state. This program was originally authorized under Section 223 of the Protecting Access to Medicare Act of 2014 (H.R. 4302), and has since been extended by Congress in two additional bills. Funding for the three proposed new sites include: the Cape Girardeau region (Cape Girardeau, Perry, St. Genevieve, Madison, Bollinger counties), Fulton/Mexico region (Callaway, Montgomery, Audrain, Pike, Ralls, Monroe counties), and Sikeston region (Scott, Mississippi, New Madrid, Stoddard counties). The intent of this initiative is to expand access to quality, evidence-based behavioral healthcare, thereby avoiding inappropriate and unnecessary use of jails, prisons, and emergency departments. In addition to mandated evidence-based services, CCBHOs must also provide Emergency Room Enhancement services, medication assisted treatment (MAT) by waived prescribers, liaisons to law enforcement, school-based services, crisis services, and other innovations.

**NEW DECISION ITEM**  
**RANK: 017 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health DI# 1650007	<b>HB Section:</b> 10.210 & 10.225
<b>Organizations (CCBHO) Regional Certification</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

Based on previously submitted cost reports with anticipated costs to meet CCBHO certification standards, the Department is estimating a need for additional resources of \$1,880,504 of state match for the three new CCBHO provider agencies (Community Counseling Center, Arthur Center, and Bootheel Counseling).

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 Adult Community Programs	2070	PSD	0101	\$1,504,403
10.210 Adult Community Programs	6678	PSD	0148	\$2,867,337
10.225 Youth Community Programs	2071	PSD	0101	\$376,101
10.225 Youth Community Programs	6679	PSD	0148	\$716,834
				<b>\$5,464,675</b>

**GOVERNOR RECOMMENDS:**

Funding was reduced to reflect the two new CCBHO provider agencies (Community Counseling Center and Bootheel Counseling) that will be ready for implementation May 2021. Amounts are figured for the two CCBHO provider agencies for two months of the fiscal year.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 Adult Community Programs	2070	PSD	0101	\$216,946
10.210 Adult Community Programs	6678	PSD	0148	\$405,265
10.225 Youth Community Programs	2071	PSD	0101	\$54,237
10.225 Youth Community Programs	6679	PSD	0148	\$101,316
				<b>\$777,764</b>

NEW DECISION ITEM  
RANK: 017 OF 024

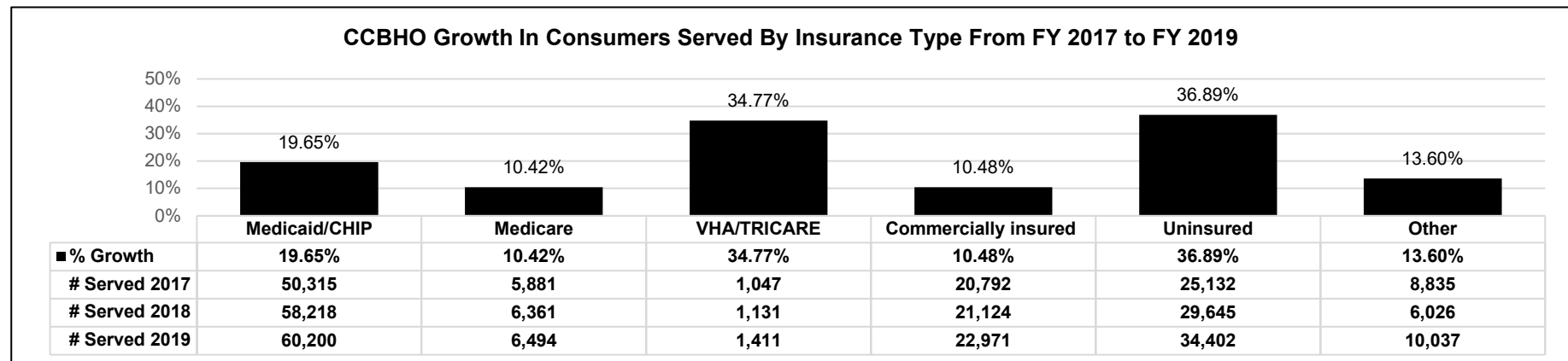
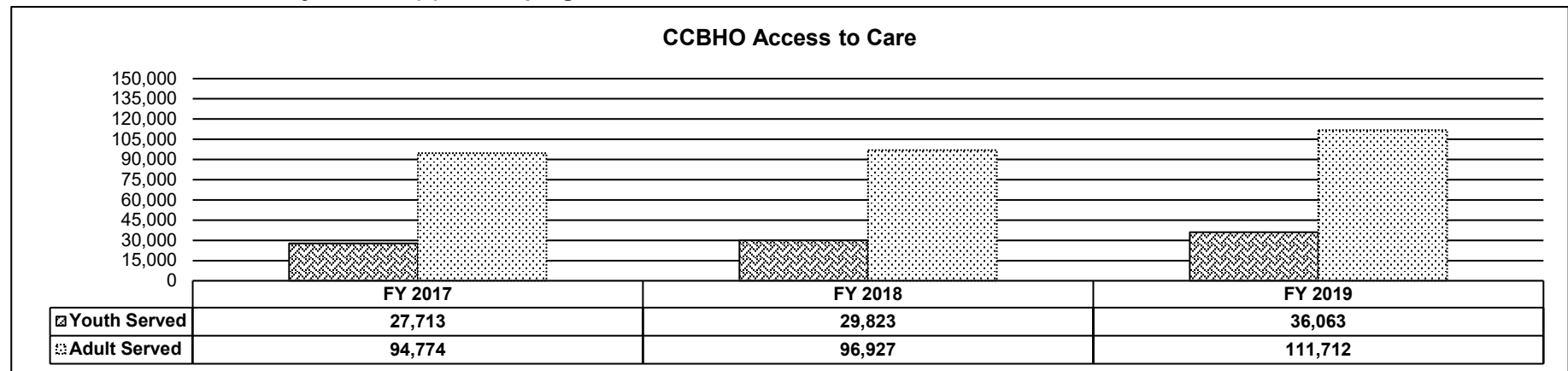
<b>Department:</b> <u>Mental Health</u>				<b>Budget Unit:</b> <u>69209C &amp; 69274C</u>					
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>									
<b>DI Name:</b> <u>Certified Community Behavioral Health</u> <b>DI#</b> <u>1650007</u>				<b>HB Section:</b> <u>10.210 &amp; 10.225</u>					
<b>Organizations (CCBHO) Regional Certification</b>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Program Distributions (BOBC 800)	1,880,504		3,584,171				5,464,675		
<b>Total PSD</b>	<b>1,880,504</b>		<b>3,584,171</b>		<b>0</b>		<b>5,464,675</b>		<b>0</b>
<b>Grand Total</b>	<b>1,880,504</b>	<b>0.00</b>	<b>3,584,171</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,464,675</b>	<b>0.00</b>	<b>0</b>
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Program Distributions (BOBC 800)	271,183		506,581				777,764		
<b>Total PSD</b>	<b>271,183</b>		<b>506,581</b>		<b>0</b>		<b>777,764</b>		<b>0</b>
<b>Grand Total</b>	<b>271,183</b>	<b>0.0</b>	<b>506,581</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>777,764</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 017 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health DI# 1650007	<b>HB Section:</b> 10.210 & 10.225
<b>Organizations (CCBHO) Regional Certification</b>	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

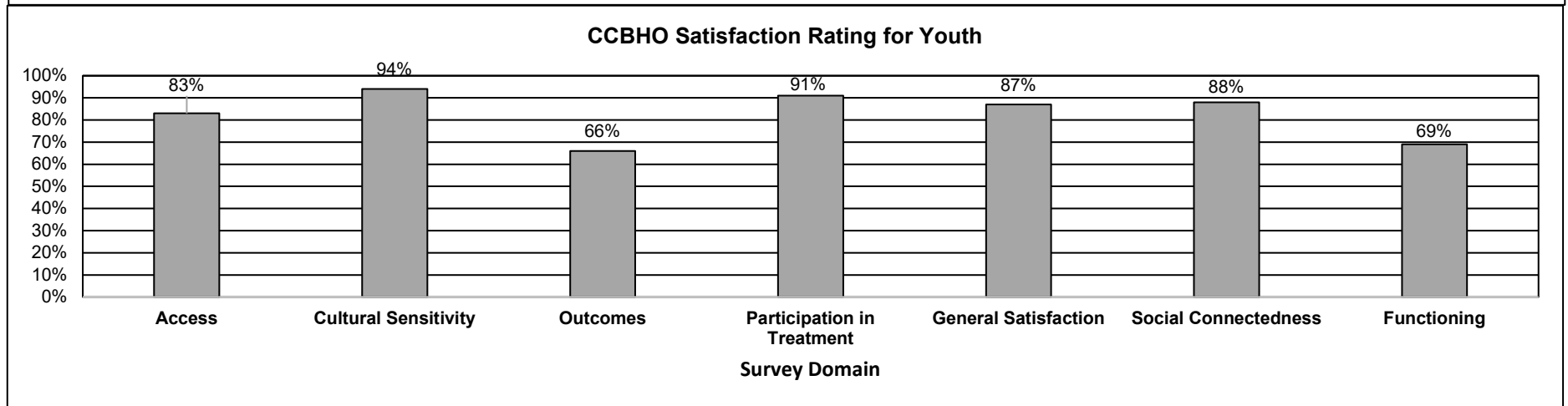
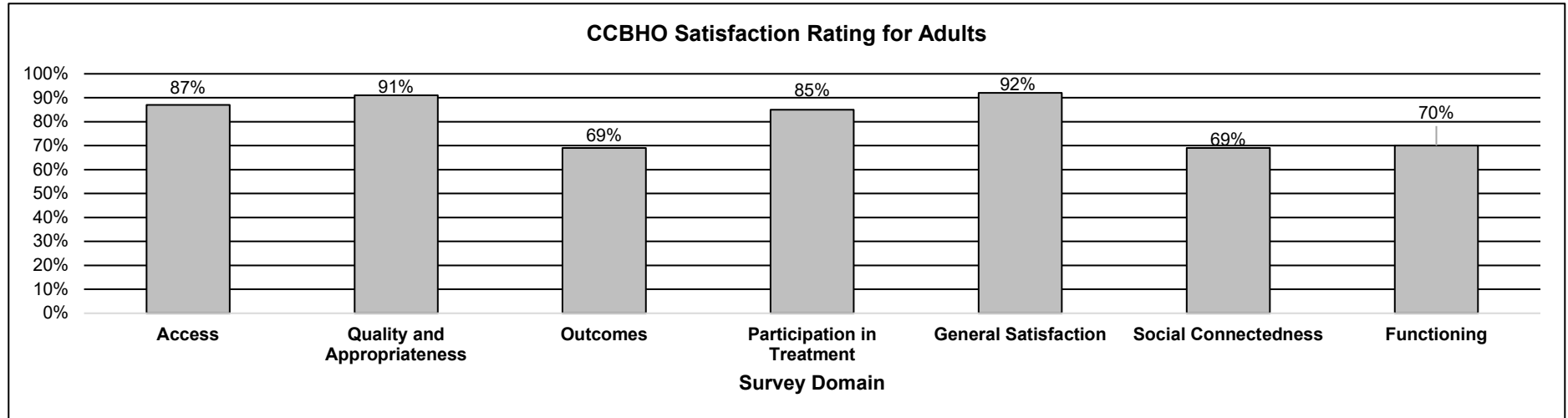


**Note:** All CCBHO data above provided by the Missouri Coalition for Community Behavioral Health (MCCBH) and compiled from individual provider electronic health records.

**NEW DECISION ITEM**  
**RANK: 017 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health DI# 1650007	<b>HB Section:</b> 10.210 & 10.225
<b>Organizations (CCBHO) Regional Certification</b>	

**6b. Provide a measure(s) of the program's quality.**



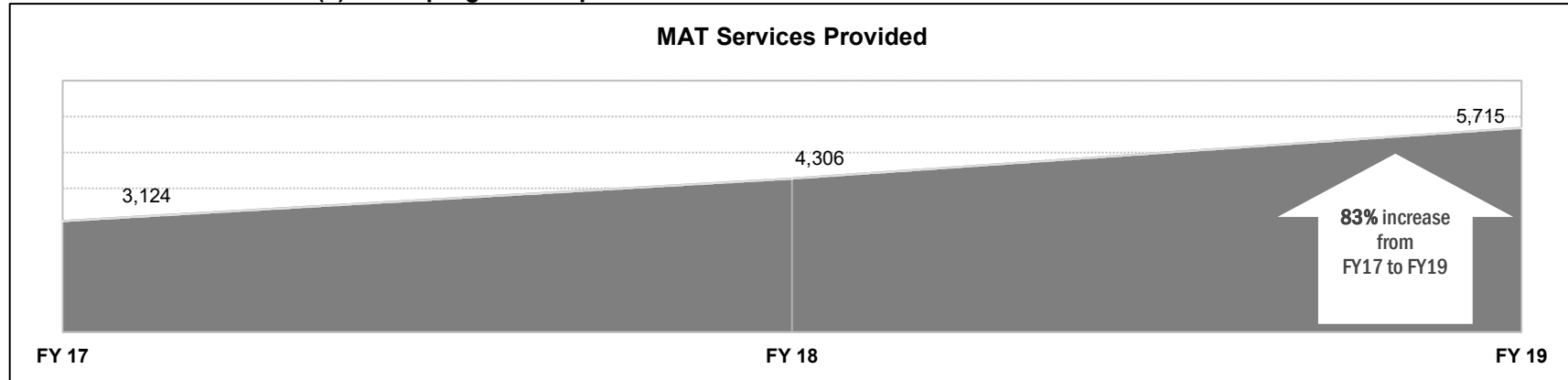
**Note:** Data collected from the Missouri Adult and Youth CCBHO Perception of Care Surveys.



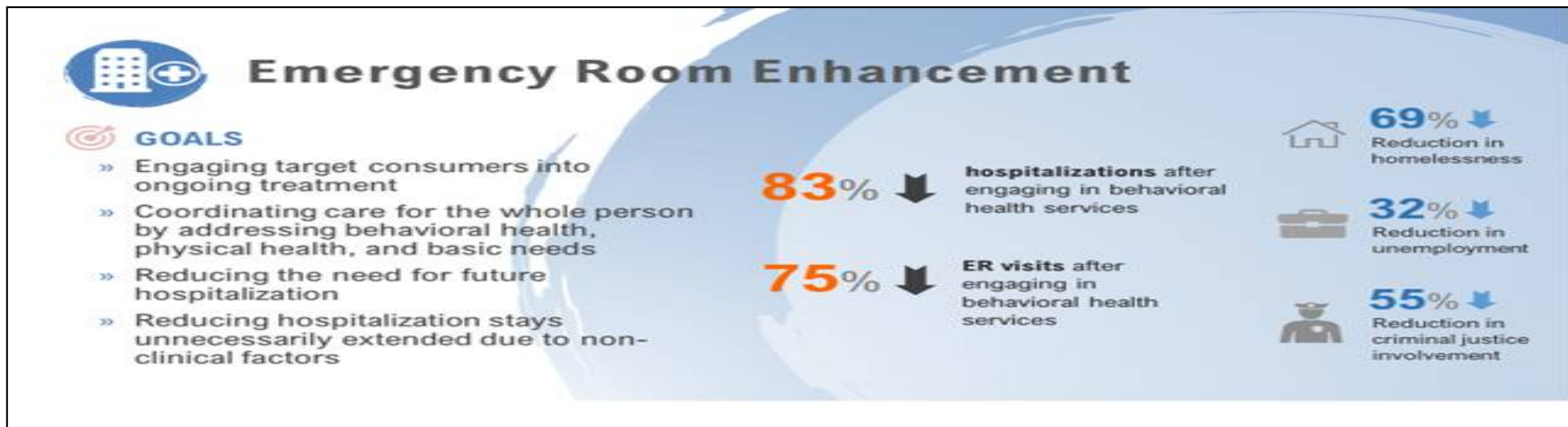
**NEW DECISION ITEM**  
**RANK: 017 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health DI# 1650007	<b>HB Section:</b> 10.210 & 10.225
<b>Organizations (CCBHO) Regional Certification</b>	

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**

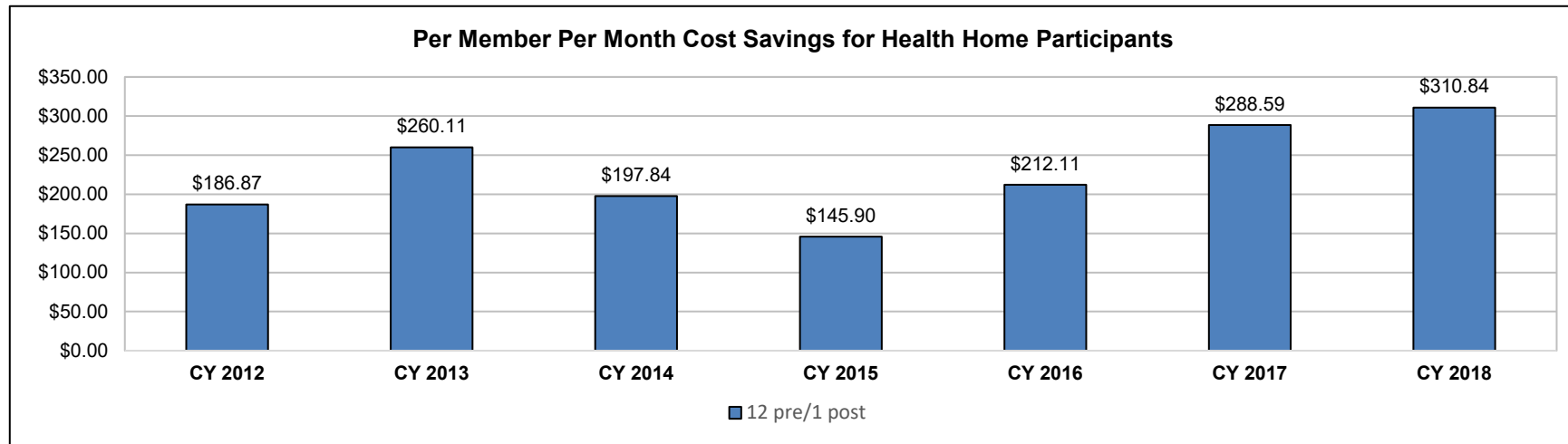


**Note:** This data provided by the MCCBH and Missouri Institute of Mental Health. Certified Community Behavioral Health Organizations are required to provide Emergency Room Enhancement services.

**NEW DECISION ITEM**  
**RANK: 017 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health DI# 1650007	<b>HB Section:</b> 10.210 & 10.225
<b>Organizations (CCBHO) Regional Certification</b>	

**6d. Provide a measure(s) of the program's efficiency.**



**Note:** CCBHO providers are required to provide Health Home services. These data are provided by the Missouri Institute of Mental Health (MIMH) evaluation team. The numbers are based on all Community Mental Health Centers Healthcare Home (CMHC HCH) enrollees who had at least one month of HCH services in the year measured (e.g. CY 2018). The savings were calculated by subtracting the calendar year savings from the calendar year prior to HCH enrollment. For example, an individual who was enrolled in the CMHC HCH in 2013, would have a baseline year of 2012. As long as that person had 12 months of MO HealthNet eligibility in 2012, their 2012 cost would be calculated, and subtracted from their 2013 costs. The per member per month payments paid in 2013 for all persons included in the calculation were counted against the gross savings numbers to produce the net savings of \$288 per member per month.

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to move more of its community-funded programs into value-based, cost-certain payment methodologies. These should be based on the CCBHO model of moving away from fee-for-service payment that can reward volume-based billing rather than appropriate clinical interventions and outcomes. Future changes to the CCBHO initiative include moving more core funding into the quality payment and potentially moving the system to more of a per member per month (PMPM) model as recommended by the recent Rapid Response Review - Assessment of Missouri Medicaid Program.

Ongoing claims and outcomes analysis will continue to guide system improvement and resource allocation to each provider.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH CCBHO Regional Cert - 1650007</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,371,740	0.00	622,211	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,371,740</b>	<b>0.00</b>	<b>622,211</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,371,740</b>	<b>0.00</b>	<b>\$622,211</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,504,403</b>	<b>0.00</b>	<b>\$216,946</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,867,337</b>	<b>0.00</b>	<b>\$405,265</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH CCBHO Regional Cert - 1650007</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,092,935	0.00	155,553	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,092,935</b>	<b>0.00</b>	<b>155,553</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,092,935</b>	<b>0.00</b>	<b>\$155,553</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$376,101	0.00	\$54,237	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$716,834	0.00	\$101,316	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





**NEW DECISION ITEM**  
**RANK: 020 OF 024**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Eastern Region Community Access to Care DI# 1650017

**Budget Unit:** 69215C  
**HB Section:** 10.210

**1. AMOUNT OF REQUEST**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

**DEPARTMENT REQUEST**

This item replaces federal authority appropriated in FY 2020 for the St. Louis Eastern Region for Community Access to Care Facilitation.

NEW DECISION ITEM  
RANK: 020 OF 024

Department: <u>Mental Health</u>	Budget Unit: <u>69215C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Eastern Region Community Access to Care DI# 1650017</u>	HB Section: <u>10.210</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

This item replaces federal authority to fund services to individuals with serious mental illness in the Eastern Region.

HB Section	Approp	Type	Fund	Amount	FTE
10.210 Adult Community Programs	2128	PSD	0101	\$1,000,000	

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	1,000,000						1,000,000		
<b>Total PSD</b>	<b>1,000,000</b>		<b>0</b>		<b>0</b>		<b>1,000,000</b>		<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	0						0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>



**NEW DECISION ITEM**  
**RANK: 020 OF 024**

<b>Department:</b> <u>Mental Health</u>		<b>Budget Unit:</b> <u>69215C</u>	
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>		<b>HB Section:</b> <u>10.210</u>	
<b>DI Name:</b> <u>Eastern Region Community Access to Care DI# 1650017</u>			
<b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an activity measure(s) for the program. N/A	6b.	Provide a measure(s) of the program's quality. N/A
6c.	Provide a measure(s) of the program's impact. N/A	6d.	Provide a measure(s) of the program's efficiency. N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
Funding will be allocated to behavioral health agencies in the Eastern Region to provide the needed services within the region.			

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADLT COMMUNITY PRG EASTERN</b>								
<b>DMH Eastern Reg Access to Care - 1650017</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Comprehensive Psychiatric Services</u> <b>Core:</b> <u>Civil Detention Legal Fees</u>	<b>Budget Unit:</b> <u>69231C</u>  <b>HB Section:</b> <u>10.215</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2021 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td><b>PS</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>EE</b></td> <td style="text-align: right;">683,292</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">683,292</td> </tr> <tr> <td><b>PSD</b></td> <td style="text-align: right;">64,149</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">64,149</td> </tr> <tr> <td><b>TRF</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. 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Fringe</b>	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2021 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td><b>PS</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>EE</b></td> <td style="text-align: right;">683,292</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">683,292</td> </tr> <tr> <td><b>PSD</b></td> <td style="text-align: right;">64,149</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">64,149</td> </tr> <tr> <td><b>TRF</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. 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<b>Est. Fringe</b>	0	0	0	0																																																																																							
Other Funds:    None.	Other Funds: None.																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).</p> <p>It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Not Applicable.																																																																																											

# **CORE DECISION ITEM**

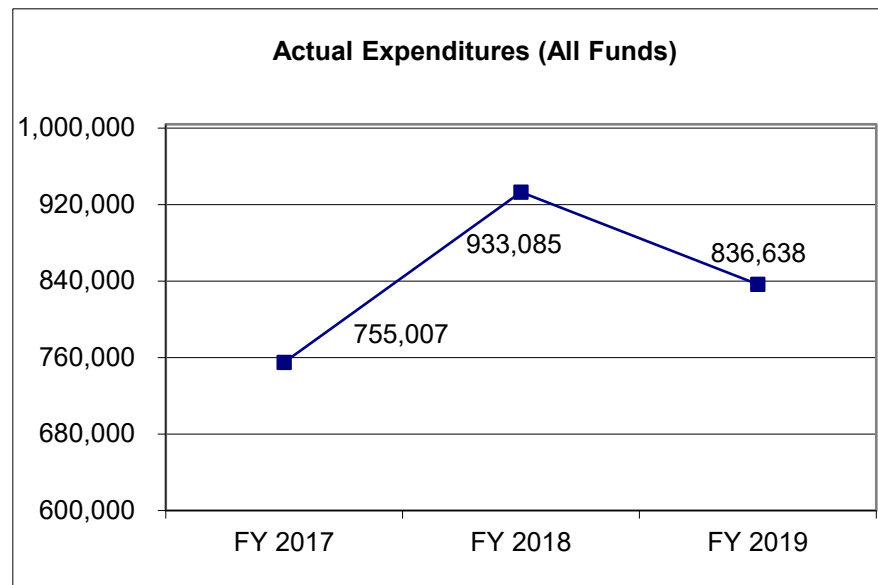
**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**Core:** Civil Detention Legal Fees

**Budget Unit:** 69231C

**HB Section:** 10.215

## **4. FINANCIAL HISTORY**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	767,900	960,204	890,991	747,441
Less Reverted (All Funds)	(12,890)	(27,119)	(54,353)	(22,423)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	755,010	933,085	836,638	725,018
Actual Expenditures (All Funds)	755,007	933,085	836,638	N/A
Unexpended (All Funds)	3	0	0	N/A
Unexpended, by Fund:				
General Revenue	3	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(1)	(2)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the Department of Mental Health from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the State.

(1) Increase in appropriation for FY 2018 is due to supplemental funding in the amount of \$181,304. On-going funding was appropriated in FY 2019 in the amount of \$112,091.

(2) In FY 2020, authority for payments to prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff was transferred to the Attorney General's Office, Missouri Office of Prosecuting Services.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH CIVIL DETENTION LEGAL FEES

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				EE	0.00	691,292	0	0	691,292	
				PD	0.00	56,149	0	0	56,149	
				<b>Total</b>	<b>0.00</b>	<b>747,441</b>	<b>0</b>	<b>0</b>	<b>747,441</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	386	1864	EE	0.00	(8,000)		0	0	(8,000)	Reallocation based on planned expenditures
Core Reallocation	386	1864	PD	0.00	8,000		0	0	8,000	Reallocation based on planned expenditures
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	683,292	0	0	683,292	
				PD	0.00	64,149	0	0	64,149	
				<b>Total</b>	<b>0.00</b>	<b>747,441</b>	<b>0</b>	<b>0</b>	<b>747,441</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	683,292	0	0	683,292	
				PD	0.00	64,149	0	0	64,149	
				<b>Total</b>	<b>0.00</b>	<b>747,441</b>	<b>0</b>	<b>0</b>	<b>747,441</b>	

# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIVIL DETENTION LEGAL FEES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	632,894	0.00	691,292	0.00	683,292	0.00	683,292	0.00
TOTAL - EE	632,894	0.00	691,292	0.00	683,292	0.00	683,292	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	203,744	0.00	56,149	0.00	64,149	0.00	64,149	0.00
TOTAL - PD	203,744	0.00	56,149	0.00	64,149	0.00	64,149	0.00
<b>TOTAL</b>	<b>836,638</b>	<b>0.00</b>	<b>747,441</b>	<b>0.00</b>	<b>747,441</b>	<b>0.00</b>	<b>747,441</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$836,638</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIVIL DETENTION LEGAL FEES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	632,894	0.00	691,292	0.00	683,292	0.00	683,292	0.00
<b>TOTAL - EE</b>	<b>632,894</b>	<b>0.00</b>	<b>691,292</b>	<b>0.00</b>	<b>683,292</b>	<b>0.00</b>	<b>683,292</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	203,744	0.00	56,149	0.00	64,149	0.00	64,149	0.00
<b>TOTAL - PD</b>	<b>203,744</b>	<b>0.00</b>	<b>56,149</b>	<b>0.00</b>	<b>64,149</b>	<b>0.00</b>	<b>64,149</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$836,638</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$836,638</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>







## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69255C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Forensics Support Services</b>	<b>HB Section:</b>	<b>10.220</b>

### 1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	822,753	4,545	0	827,298
<b>EE</b>	24,825	40,001	0	64,826
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>847,578</b>	<b>44,546</b>	<b>0</b>	<b>892,124</b>
<b>FTE</b>	<b>16.68</b>	<b>0.20</b>	<b>0.00</b>	<b>16.88</b>

<b>Est. Fringe</b>	490,318	4,171	0	494,489
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	794,873	4,545	0	799,418
<b>EE</b>	24,825	40,001	0	64,826
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>819,698</b>	<b>44,546</b>	<b>0</b>	<b>864,244</b>
<b>FTE</b>	<b>15.68</b>	<b>0.20</b>	<b>0.00</b>	<b>15.88</b>

<b>Est. Fringe</b>	467,806	4,171	0	471,978
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

### 2. CORE DESCRIPTION

The Department of Mental Health is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court.

Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committees. There are twelve Forensic Case Monitors located across the state who oversee 420 forensic clients on court-ordered conditional release.

This item also funds court-ordered pre-trial evaluations by Certified Forensic Examiners as required under Chapter 552, RSMo.

### 3. PROGRAM LISTING (list programs included in this core funding)

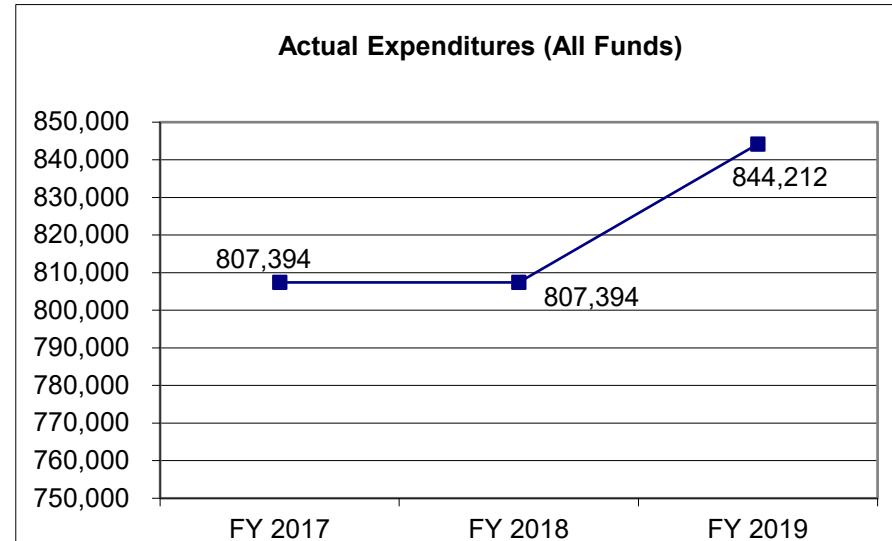
Forensic Support Services

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69255C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Forensics Support Services</b>	<b>HB Section:</b>	<b>10.220</b>

**4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	831,078	831,078	869,084	887,298
Less Reverted (All Funds)	(23,683)	(23,683)	(24,821)	(25,366)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	807,395	807,395	844,263	861,932
Actual Expenditures (All Funds)	807,394	807,394	844,212	N/A
Unexpended (All Funds)	1	1	51	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	1	51	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

None.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FORENSIC SUPPORT SERVS (FSS)**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	16.88	822,753	4,545	0	827,298	
				EE	0.00	22,765	37,235	0	60,000	
				<b>Total</b>	<b>16.88</b>	<b>845,518</b>	<b>41,780</b>	<b>0</b>	<b>887,298</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	42	1867		EE	0.00	2,060	0	0	2,060	Reallocation of mileage from Director's Office to DBH
Core Reallocation	43	8394		EE	0.00	0	2,766	0	2,766	Reallocation of mileage from Director's Office to DBH
Core Reallocation	393	1866		PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>2,060</b>	<b>2,766</b>	<b>0</b>	<b>4,826</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	16.88	822,753	4,545	0	827,298	
				EE	0.00	24,825	40,001	0	64,826	
				<b>Total</b>	<b>16.88</b>	<b>847,578</b>	<b>44,546</b>	<b>0</b>	<b>892,124</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2790	1866		PS	(1.00)	(27,880)	0	0	(27,880)	Core reduction to Eastern Region Forensic Support
<b>NET GOVERNOR CHANGES</b>					<b>(1.00)</b>	<b>(27,880)</b>	<b>0</b>	<b>0</b>	<b>(27,880)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	15.88	794,873	4,545	0	799,418	
				EE	0.00	24,825	40,001	0	64,826	
				<b>Total</b>	<b>15.88</b>	<b>819,698</b>	<b>44,546</b>	<b>0</b>	<b>864,244</b>	

# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	780,472	16.65	822,753	16.68	822,753	16.68	794,873	15.68
DEPT MENTAL HEALTH	4,424	0.05	4,545	0.20	4,545	0.20	4,545	0.20
TOTAL - PS	784,896	16.70	827,298	16.88	827,298	16.88	799,418	15.88
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,082	0.00	22,765	0.00	24,825	0.00	24,825	0.00
DEPT MENTAL HEALTH	37,234	0.00	37,235	0.00	40,001	0.00	40,001	0.00
TOTAL - EE	59,316	0.00	60,000	0.00	64,826	0.00	64,826	0.00
<b>TOTAL</b>	<b>844,212</b>	<b>16.70</b>	<b>887,298</b>	<b>16.88</b>	<b>892,124</b>	<b>16.88</b>	<b>864,244</b>	<b>15.88</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,115	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,115	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,115</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	12,225	0.00	12,225	0.00
TOTAL - PS	0	0.00	0	0.00	12,225	0.00	12,225	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,225</b>	<b>0.00</b>	<b>12,225</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,060	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,766	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,826	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,826</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$844,212</b>	<b>16.70</b>	<b>\$887,298</b>	<b>16.88</b>	<b>\$909,175</b>	<b>16.88</b>	<b>\$884,584</b>	<b>15.88</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	41,041	1.50	42,234	1.50	42,234	1.50	14,354	0.50
CLINICAL SOCIAL WORK SPEC	144,380	2.96	217,639	3.84	169,606	2.94	169,606	2.94
LICENSED CLINICAL SOCIAL WKR	5,449	0.11	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	359,254	7.92	324,303	7.00	371,949	8.00	371,949	8.00
MENTAL HEALTH MGR B1	69,186	0.88	70,735	1.00	71,091	1.00	71,091	1.00
MENTAL HEALTH MGR B2	3,281	0.04	355	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	87,097	1.00	88,979	1.15	93,212	1.15	93,212	1.15
PARALEGAL	37,346	1.00	38,245	1.00	38,290	1.00	38,290	1.00
TYPIST	16,496	0.60	14,027	0.49	13,936	0.49	13,936	0.49
OFFICE WORKER MISCELLANEOUS	11,745	0.45	13,609	0.49	13,936	0.49	13,936	0.49
MISCELLANEOUS PROFESSIONAL	2,631	0.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	6,990	0.17	17,172	0.41	13,044	0.31	13,044	0.31
<b>TOTAL - PS</b>	<b>784,896</b>	<b>16.70</b>	<b>827,298</b>	<b>16.88</b>	<b>827,298</b>	<b>16.88</b>	<b>799,418</b>	<b>15.88</b>
TRAVEL, IN-STATE	40,927	0.00	39,341	0.00	44,167	0.00	44,167	0.00
TRAVEL, OUT-OF-STATE	900	0.00	645	0.00	1,145	0.00	1,145	0.00
SUPPLIES	97	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL DEVELOPMENT	2,300	0.00	1,560	0.00	2,760	0.00	2,760	0.00
COMMUNICATION SERV & SUPP	8,765	0.00	8,034	0.00	8,034	0.00	8,034	0.00
PROFESSIONAL SERVICES	6,322	0.00	9,690	0.00	7,990	0.00	7,990	0.00
M&R SERVICES	0	0.00	180	0.00	180	0.00	180	0.00
OFFICE EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OTHER EQUIPMENT	5	0.00	150	0.00	150	0.00	150	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
<b>TOTAL - EE</b>	<b>59,316</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>64,826</b>	<b>0.00</b>	<b>64,826</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$844,212</b>	<b>16.70</b>	<b>\$887,298</b>	<b>16.88</b>	<b>\$892,124</b>	<b>16.88</b>	<b>\$864,244</b>	<b>15.88</b>
<b>GENERAL REVENUE</b>	<b>\$802,554</b>	<b>16.65</b>	<b>\$845,518</b>	<b>16.68</b>	<b>\$847,578</b>	<b>16.68</b>	<b>\$819,698</b>	<b>15.68</b>
<b>FEDERAL FUNDS</b>	<b>\$41,658</b>	<b>0.05</b>	<b>\$41,780</b>	<b>0.20</b>	<b>\$44,546</b>	<b>0.20</b>	<b>\$44,546</b>	<b>0.20</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>	<b>HB Section(s): 10.220</b>
<b>Program Name: Forensic Support Services</b>	
<b>Program is found in the following core budget(s): Forensic Support Services</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Foster ongoing recovery and self-sufficiency through treatment, habilitation, and integration of community services for Missourians with mental illness and developmental disabilities in state-operated programs.</p> <p><b>1b. What does this program do?</b></p> <p>The Department of Mental Health (DMH) is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court and those committed as sexually violent predators. Monitoring is a public safety function that is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committee. There are twelve Forensic Case Monitors located across the state who oversee 420 forensic clients on court-ordered conditional release statewide.</p> <p>Forensic Case Monitors review the case of each forensic client on conditional release at least monthly, and more often if necessary, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and the goal of public safety. If the Forensic Case Monitor determines the client has violated court-ordered conditions of release or needs inpatient psychiatric treatment, the client may be voluntarily admitted or the Director of Forensic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.</p> <p>DMH, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. DMH requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training. This certification process is the responsibility of the Director of Forensic Services.</p>	



## PROGRAM DESCRIPTION

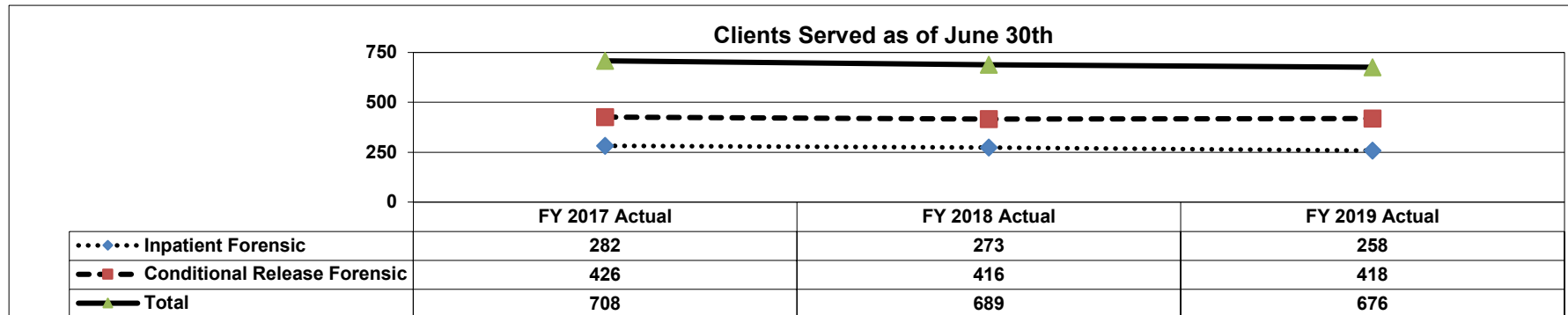
Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

2a. Provide an activity measure(s) for the program.



**Note:** Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect (NGRI).

*Significance: The Division is successfully monitoring NGRI clients in the community versus a hospital setting.*

2b. Provide a measure(s) of the program's quality.

N/A

## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.220

**Program Name:** Forensic Support Services

**Program is found in the following core budget(s):** Forensic Support Services

**2c. Provide a measure(s) of the program's impact.**

Number of NGRI clients on conditional release	
June 30, 2015	454
June 30, 2016	449
June 30, 2017	426
June 30, 2018	420

Data for June 30, 2019 is not yet available.

NGRI clients remaining on conditional release on the following calendar year		
	Clients	%
June 30, 2015	428	92.0%
June 30, 2016	414	91.2%
June 30, 2017	402	89.5%
June 30, 2018	389	91.3%

*Significance: This demonstrates the success of the conditional release system within DMH. Clients are effectively transitioning from an inpatient setting to the community due to several factors: 1) Support from, and continuing treatment by, the community mental health centers and 2) Supervision, and ongoing oversight by, the Forensic Case Monitors and Forensic Review Committees.*

*Target: To stay at or above 90%*

## PROGRAM DESCRIPTION

Department: Mental Health

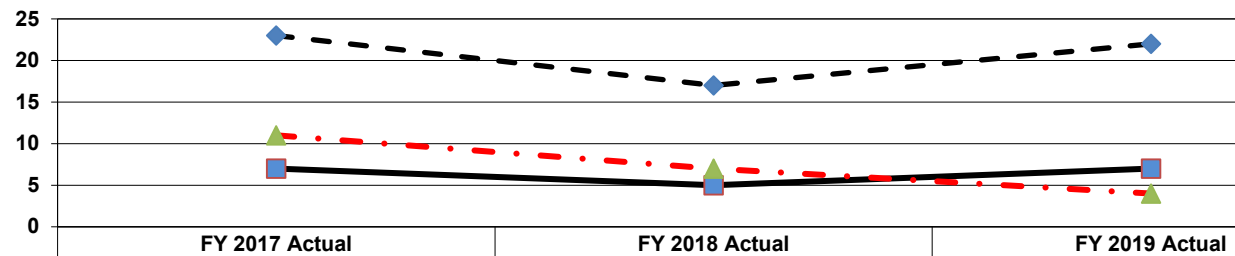
HB Section(s): 10.220

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

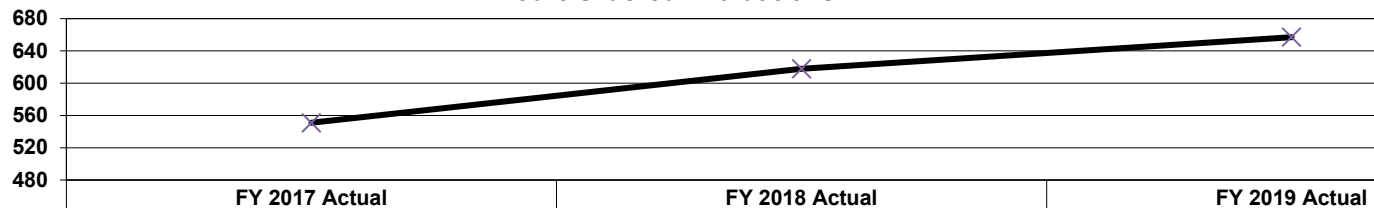
2d. Provide a measure(s) of the program's efficiency.

### Releases and Revocations



	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Conditional Releases (Target 25)	23	17	22
Revocations (Target 5)	7	5	7
Unconditional Releases (Target 5)	11	7	4

### Court-Ordered Evaluations



	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Court-ordered Evaluations	551	618	657

**Note:** No target available since it's based on court referrals.

## PROGRAM DESCRIPTION

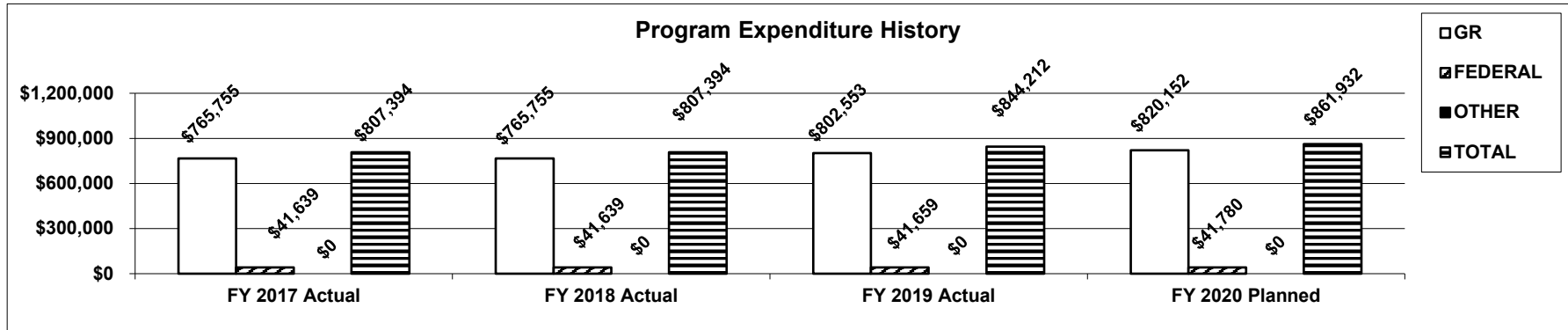
Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 552, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No.



# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Youth Community Programs</b>	<b>HB Section:</b>	<b>10.225</b>

## 1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	130,127	342,038	0	472,165	<b>PS</b>	61,078	342,038	0	403,116
<b>EE</b>	91,686	1,165,276	0	1,256,962	<b>EE</b>	91,686	1,165,276	0	1,256,962
<b>PSD</b>	41,684,055	89,451,943	1,857,879	132,993,877	<b>PSD</b>	41,684,055	89,014,549	1,857,879	132,556,483
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>41,905,868</b>	<b>90,959,257</b>	<b>1,857,879</b>	<b>134,723,004</b>	<b>Total</b>	<b>41,836,819</b>	<b>90,521,863</b>	<b>1,857,879</b>	<b>134,216,561</b>
<b>FTE</b>	<b>3.09</b>	<b>3.20</b>	<b>0.00</b>	<b>6.29</b>	<b>FTE</b>	<b>2.09</b>	<b>3.20</b>	<b>0.00</b>	<b>5.29</b>

<b>Est. Fringe</b>	83,677	153,193	0	236,870
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)  
(0930) - \$1,257,879  
Mental Health Interagency Payment Fund (MHIPF)  
(0109) - \$600,000

<b>Est. Fringe</b>	47,951	153,193	0	201,143
--------------------	--------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)  
(0930) - \$1,257,879  
Mental Health Interagency Payment Fund (MHIPF)  
(0109) - \$600,000

## 2. CORE DESCRIPTION

Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children and youth with SED and acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. An estimate of prevalence from a January 2018 analysis<sup>1</sup> shows approximately ten percent (10%) of all Missouri children, or 137,683 children, could experience SED. Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 68,842 children may need services from the public mental health authority. However, in FY 2019 only 20,618 children received DBH services, leaving an estimated 48,223 children unserved.

<sup>1</sup>Williams, N. J., Scott, L., & Aarons, G. A. (2018). Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis. *Psychiatric Services*, 69(1), 32-40.

# CORE DECISION ITEM

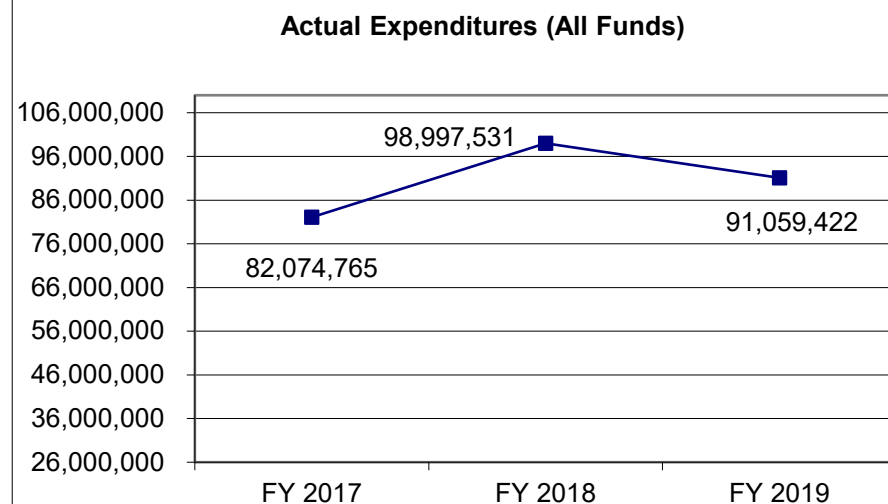
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Youth Community Programs</b>	<b>HB Section:</b>	<b>10.225</b>

## 3. PROGRAM LISTING (list programs included in this core funding)

Youth Community Services

## 4. FINANCIAL HISTORY

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	91,273,379	130,757,503	134,787,616	155,203,866
Less Reverted (All Funds)	(4,243)	(3,382)	(3,834)	(6,653)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	91,269,136	130,754,121	134,783,782	155,197,213
Actual Expenditures (All Funds)	82,074,765	98,997,531	91,059,422	N/A
Unexpended (All Funds)	9,194,371	31,756,590	43,724,360	N/A
Unexpended, by Fund:				
General Revenue	0	512,784	0	N/A
Federal	8,940,773	30,938,441	42,851,149	N/A
Other	253,598	305,365	873,211	N/A
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**(1)** The increase in FY 2018 appropriation represents increases for DMH Medicaid eligible utilization and federal match for the CCBHO demonstration project to move from fee-for-service to a Prospective Payment System. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

**(2)** The increase in FY 2019 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, authority for Mental Health Local Tax Match and Prospective Payment System.

**(3)** The increase in FY 2020 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase and Prospective Payment System.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
YOUTH COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	6.29	130,127	342,038	0	472,165	
				EE	0.00	77,966	1,187,438	0	1,265,404	
				PD	0.00	41,523,079	110,085,339	1,857,879	153,466,297	
				<b>Total</b>	<b>6.29</b>	<b>41,731,172</b>	<b>111,614,815</b>	<b>1,857,879</b>	<b>155,203,866</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	63	1483	EE	0.00	0	(16,882)	0	(16,882)	(16,882)	Reduction of one-time Federal authority for the MO TAYLER Grant
1x Expenditures	64	2058	EE	0.00	0	(5,866)	0	(5,866)	(5,866)	Reduction of one-time Federal authority for the MO TAYLER grant
1x Expenditures	65	2059	PD	0.00	0	(966,255)	0	(966,255)	(966,255)	Reduction of one-time Federal authity for MO TAYLER grant
Core Reduction	61	6679	PD	0.00	0	(20,000,000)	0	(20,000,000)	(20,000,000)	Reduction of excess Federal authority
Core Reallocation	23	2071	PD	0.00	174,641	0	0	174,641	174,641	Reallocation of CCBHO related approp to DBH Community Programs
Core Reallocation	24	6679	PD	0.00	0	332,859	0	332,859	332,859	Reallocation of CCBHO related approps to DBH Community Programs
Core Reallocation	44	2056	EE	0.00	55	0	0	55	55	Reallocation of mileage from Director's Office to DBH
Core Reallocation	45	2058	EE	0.00	0	586	0	586	586	Reallocation of mileage from Director's Office to DBH
Core Reallocation	388	1483	PS	0.00	0	0	0	0	(0)	



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	394	1481	PS	(0.00)	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>				<b>(0.00)</b>	<b>174,696</b>	<b>(20,655,558)</b>	<b>0</b>	<b>(20,480,862)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	6.29	130,127	342,038	0	472,165	
			EE	0.00	78,021	1,165,276	0	1,243,297	
			PD	0.00	41,697,720	89,451,943	1,857,879	133,007,542	
<b>Total</b>				<b>6.29</b>	<b>41,905,868</b>	<b>90,959,257</b>	<b>1,857,879</b>	<b>134,723,004</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	2792	1481	PS	(1.00)	(69,049)	0	0	(69,049)	Reduction of vacant position; duties will be absorbed by other regional staff
Core Reduction	2800	6679	PD	0.00	0	(437,394)	0	(437,394)	Reduction due to FMAP adjustments
<b>NET GOVERNOR CHANGES</b>				<b>(1.00)</b>	<b>(69,049)</b>	<b>(437,394)</b>	<b>0</b>	<b>(506,443)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	5.29	61,078	342,038	0	403,116	
			EE	0.00	78,021	1,165,276	0	1,243,297	
			PD	0.00	41,697,720	89,014,549	1,857,879	132,570,148	
<b>Total</b>				<b>5.29</b>	<b>41,836,819</b>	<b>90,521,863</b>	<b>1,857,879</b>	<b>134,216,561</b>	

# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	51,766	0.56	130,127	3.09	130,127	3.09	61,078	2.09
DEPT MENTAL HEALTH	151,567	1.95	342,038	3.20	342,038	3.20	342,038	3.20
TOTAL - PS	203,333	2.51	472,165	6.29	472,165	6.29	403,116	5.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	72,213	0.00	77,966	0.00	78,021	0.00	78,021	0.00
DEPT MENTAL HEALTH	217,228	0.00	1,187,438	0.00	1,165,276	0.00	1,165,276	0.00
TOTAL - EE	289,441	0.00	1,265,404	0.00	1,243,297	0.00	1,243,297	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	33,194,841	0.00	41,523,079	0.00	41,697,720	0.00	41,697,720	0.00
DEPT MENTAL HEALTH	56,387,139	0.00	110,085,339	0.00	89,451,943	0.00	89,014,549	0.00
MH INTERAGENCY PAYMENTS	63,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
DMH LOCAL TAX MATCHING FUND	921,668	0.00	1,257,879	0.00	1,257,879	0.00	1,257,879	0.00
TOTAL - PD	90,566,648	0.00	153,466,297	0.00	133,007,542	0.00	132,570,148	0.00
<b>TOTAL</b>	<b>91,059,422</b>	<b>2.51</b>	<b>155,203,866</b>	<b>6.29</b>	<b>134,723,004</b>	<b>6.29</b>	<b>134,216,561</b>	<b>5.29</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,269	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,269	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,269</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,977	0.00	6,977	0.00
TOTAL - PS	0	0.00	0	0.00	6,977	0.00	6,977	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,977</b>	<b>0.00</b>	<b>6,977</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	55	0.00	0	0.00

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	586	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	641	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>641</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>FMAP - 0000016</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	437,394	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	437,394	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>437,394</b>	<b>0.00</b>
<b>DMH FY21 Utilization - 1650014</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,647,814	0.00	1,669,602	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,140,674	0.00	3,118,886	0.00
TOTAL - PD	0	0.00	0	0.00	4,788,488	0.00	4,788,488	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,788,488</b>	<b>0.00</b>	<b>4,788,488</b>	<b>0.00</b>
<b>DMH Residential RateRebase CTC - 1650001</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	709,560	0.00	834,127	0.00
TOTAL - PD	0	0.00	0	0.00	709,560	0.00	834,127	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>709,560</b>	<b>0.00</b>	<b>834,127</b>	<b>0.00</b>
<b>DMH CCBHO Regional Cert - 1650007</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	376,101	0.00	54,237	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	716,834	0.00	101,316	0.00
TOTAL - PD	0	0.00	0	0.00	1,092,935	0.00	155,553	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,092,935</b>	<b>0.00</b>	<b>155,553</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH CCBHO - 1650018</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	696,450	0.00	178,521	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,327,407	0.00	333,485	0.00
TOTAL - PD	0	0.00	0	0.00	2,023,857	0.00	512,006	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,023,857</b>	<b>0.00</b>	<b>512,006</b>	<b>0.00</b>
<b>DMH MO Healthy Transitions - 1650004</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	16,882	0.00	16,882	0.00
TOTAL - PS	0	0.00	0	0.00	16,882	0.00	16,882	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,866	0.00	5,866	0.00
TOTAL - EE	0	0.00	0	0.00	5,866	0.00	5,866	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	966,255	0.00	966,255	0.00
TOTAL - PD	0	0.00	0	0.00	966,255	0.00	966,255	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>989,003</b>	<b>0.00</b>	<b>989,003</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$91,059,422</b>	<b>2.51</b>	<b>\$155,203,866</b>	<b>6.29</b>	<b>\$144,334,465</b>	<b>6.29</b>	<b>\$141,944,378</b>	<b>5.29</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69274C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Youth Community Programs	<b>DIVISION:</b> Comprehensive Psychiatric Services
<b>HOUSE BILL SECTION:</b> 10.225	

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR RECOMMENDS

The Governor recommended 100% flexibility between CPS Youth Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2021. Also, 50% flexibility between this section, ADA Treatment, and CPS Adult Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2021 to allow flexibility in payment for the Certified Community Behavioral Health Organization Prospective Payment System. There is also 10% available for adult services. The information below shows a 100% calculation for CPS Youth Community Programs MO HealthNet and Non-MO HealthNet FY 2021 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
YCP Non-MO HealthNet - GR	PSD	\$9,437,703	100%	\$9,437,703
YCP MO HealthNet - GR	PSD	<u>\$35,420,233</u>	<u>100%</u>	<u>\$35,420,233</u>
<i>Total Request</i>		\$44,857,936	100%	\$44,857,936
YCP Non-MO HealthNet - FED	PSD	\$9,137,544	100%	\$9,137,544
YCP MO HealthNet - FED	PSD	<u>\$84,396,947</u>	<u>100%</u>	<u>\$84,396,947</u>
<i>Total Request</i>		\$93,534,491	100%	\$93,534,491

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69274C  <b>BUDGET UNIT NAME:</b> Youth Community Programs  <b>HOUSE BILL SECTION:</b> 10.225	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2019 Flex Approp. - GR \$33,194,842 MO HealthNet - GR (\$2,387,685) Non-MO HealthNet - GR \$2,387,685  FY 2019 Flex Approp. - FED \$98,102,162 MO HealthNet - FED (\$5,000,000) Non-MO HealthNet - FED \$5,000,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2019, \$2,387,685 was flexed from MO HealthNet GR to Non-MO HealthNet GR for the payment of client services and \$5,000,000 was flexed from MO HealthNet FED to Non-MO HealthNet FED for provider payments.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PSYCHOLOGIST II	14,266	0.20	14,559	0.20	14,558	0.20	14,558	0.20
PROGRAM COORD DMH DOHSS	15,971	0.23	22,735	0.64	40,789	0.78	40,789	0.78
MENTAL HEALTH MGR B1	139,636	1.77	196,491	1.88	358,057	4.57	289,008	3.57
MENTAL HEALTH MGR B2	1,354	0.02	529	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,670	0.04	448	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	6,025	0.02	114,050	0.50	52,322	0.50	52,322	0.50
SPECIAL ASST OFFICIAL & ADMSTR	22,411	0.23	53,268	2.07	6,439	0.24	6,439	0.24
SPECIAL ASST OFFICE & CLERICAL	0	0.00	70,085	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>203,333</b>	<b>2.51</b>	<b>472,165</b>	<b>6.29</b>	<b>472,165</b>	<b>6.29</b>	<b>403,116</b>	<b>5.29</b>
TRAVEL, IN-STATE	7,220	0.00	16,050	0.00	16,691	0.00	16,691	0.00
TRAVEL, OUT-OF-STATE	1,652	0.00	4,800	0.00	4,800	0.00	4,800	0.00
SUPPLIES	3,809	0.00	3,500	0.00	3,900	0.00	3,900	0.00
PROFESSIONAL DEVELOPMENT	9,695	0.00	20,960	0.00	20,960	0.00	20,960	0.00
COMMUNICATION SERV & SUPP	3,117	0.00	4,570	0.00	4,570	0.00	4,570	0.00
PROFESSIONAL SERVICES	261,947	0.00	1,204,643	0.00	1,186,861	0.00	1,186,861	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	750	0.00	750	0.00	750	0.00
OFFICE EQUIPMENT	786	0.00	100	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	280	0.00	380	0.00	380	0.00	380	0.00
BUILDING LEASE PAYMENTS	541	0.00	1,145	0.00	1,145	0.00	1,145	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,270	0.00	1,270	0.00	1,270	0.00
MISCELLANEOUS EXPENSES	394	0.00	7,036	0.00	1,170	0.00	1,170	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>289,441</b>	<b>0.00</b>	<b>1,265,404</b>	<b>0.00</b>	<b>1,243,297</b>	<b>0.00</b>	<b>1,243,297</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	90,566,648	0.00	153,466,297	0.00	133,007,542	0.00	132,570,148	0.00
<b>TOTAL - PD</b>	<b>90,566,648</b>	<b>0.00</b>	<b>153,466,297</b>	<b>0.00</b>	<b>133,007,542</b>	<b>0.00</b>	<b>132,570,148</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$91,059,422</b>	<b>2.51</b>	<b>\$155,203,866</b>	<b>6.29</b>	<b>\$134,723,004</b>	<b>6.29</b>	<b>\$134,216,561</b>	<b>5.29</b>
<b>GENERAL REVENUE</b>	<b>\$33,318,820</b>	<b>0.56</b>	<b>\$41,731,172</b>	<b>3.09</b>	<b>\$41,905,868</b>	<b>3.09</b>	<b>\$41,836,819</b>	<b>2.09</b>
<b>FEDERAL FUNDS</b>	<b>\$56,755,934</b>	<b>1.95</b>	<b>\$111,614,815</b>	<b>3.20</b>	<b>\$90,959,257</b>	<b>3.20</b>	<b>\$90,521,863</b>	<b>3.20</b>
<b>OTHER FUNDS</b>	<b>\$984,668</b>	<b>0.00</b>	<b>\$1,857,879</b>	<b>0.00</b>	<b>\$1,857,879</b>	<b>0.00</b>	<b>\$1,857,879</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

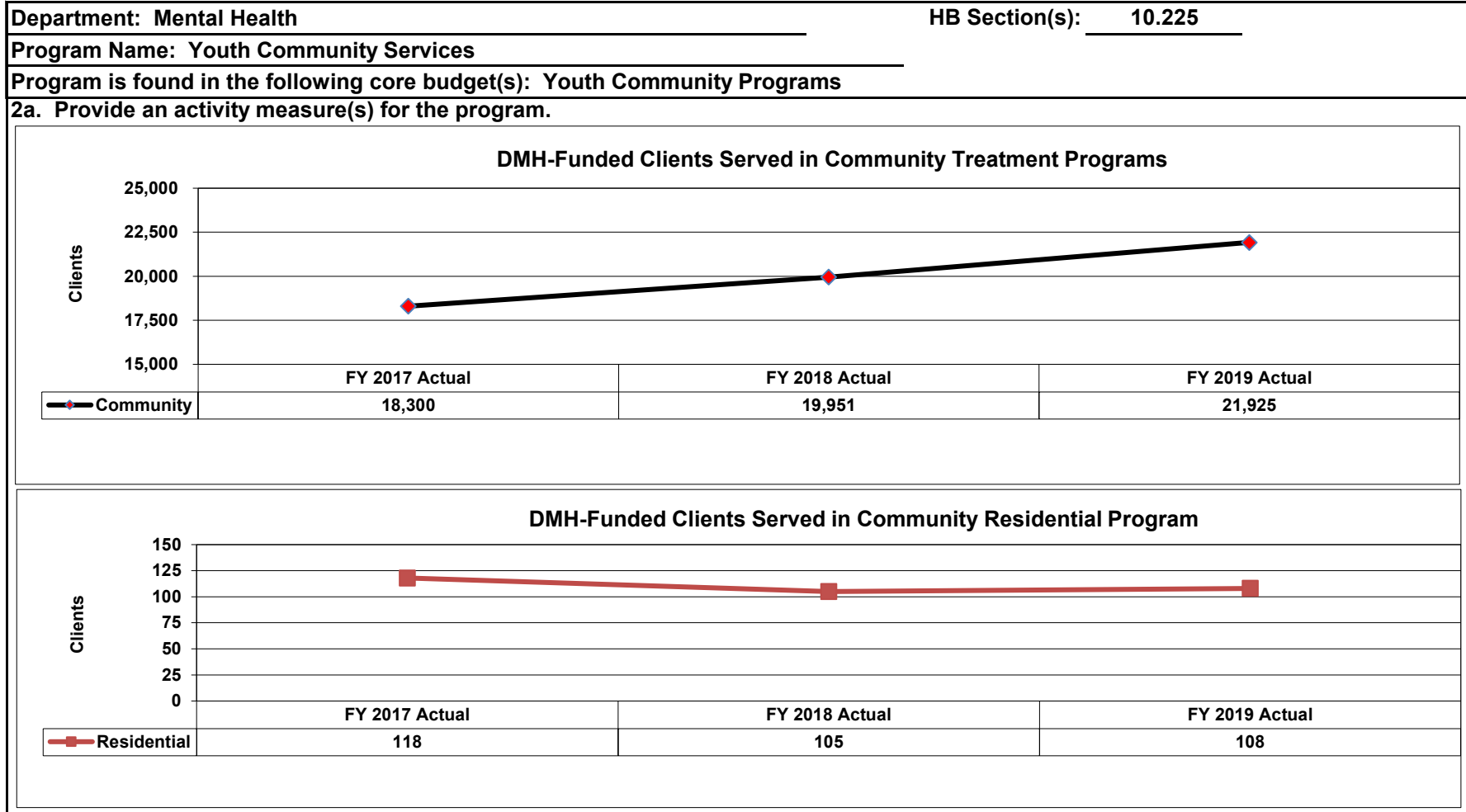
<b>Department: Mental Health</b>	<b>HB Section(s): 10.225</b>
<b>Program Name: Youth Community Services</b>	
<b>Program is found in the following core budget(s): Youth Community Programs</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Strengthen and integrate community services and advance supports for youth with a serious emotional disturbance.</p> <p><b>1b. What does this program do?</b></p> <p>Twenty percent (20%) of youth live with a mental health condition and fifty percent (50%) of all lifetime cases of mental illness begin by the age of 14 years. Ignoring mental health conditions in childhood can have lasting adverse effects on the individual's functioning and mental, physical, social, emotional, or spiritual well-being as adults.</p> <p>Funding supports a comprehensive array of services that are developmentally appropriate including crisis intervention, medication management, family counseling, evidence based interventions and residential out-of-home placement.</p> <p>Program provides services to children with a serious emotional disturbance to maximize functioning, reduce symptoms, promote family integration, and improve school attendance.</p> <p>For most children with a serious emotional disturbance served by the Division of Behavioral Health (DBH), their mental health needs can be addressed in their home environment. But for a small number of children, due to the severity of their mental illness, they cannot be maintained in the home and a temporary out-of-home placement is required. Out-of-home placement is a setting with 24 hour monitoring and oversight; specific planned activities for children; individual and group treatment. Out-of-home placements vary as far as their restrictiveness level from least restrictive to more restrictive and the determinant of restrictiveness is based on the child's mental health condition. The least restrictive environment is a Treatment Family Home with the next level being a Professional Parent Home, and then residential services. Beyond residential, inpatient is the most restrictive level of placement.</p> <p>Treatment Family Homes (TFH) consist of trained and qualified individuals who work with children in their own home. The goal of this service is to reunite children with their families whenever possible. Treatment parents receive over 40 hours of training. Up to three children can be placed in each TFH.</p> <p>Professional Parent Homes (PPH) consist of trained and qualified professionals serving only one child at a time in their home, due to the severity of the child's needs. The parenting role is the sole employment for these parents. They are required to complete 40 hours of basic training as well as an enhanced training package.</p>	



PROGRAM DESCRIPTION

Department: Mental Health		HB Section(s): 10.225	
Program Name: Youth Community Services			
Program is found in the following core budget(s) : Youth Community Programs			
2a. Provide an activity measure(s) for the program.			
<div><div><div>Youth Served by Certified Community Behavioral Health Organizations (CCBHOs)</div><div><div><div>FY 2017</div><div>FY 2018</div><div>FY 2019</div></div><div><div>27,713</div><div>29,823</div><div>36,063</div></div></div></div></div>			
<div><div><div>CCBHO Growth in Consumers Served By Insurance Type From FY 2017 to FY 2019</div><div><div><div><div><div><div>50%</div><div>40%</div><div>30%</div><div>20%</div><div>10%</div><div>0%</div></div><div><div><div><div>Medicaid/CHIP</div><div>Medicare</div><div>VHA/TRICARE</div><div>Commercially insured</div><div>Uninsured</div><div>Other</div></div><div><div><div><div>19.65%</div><div>10.42%</div><div>34.77%</div><div>10.48%</div><div>36.89%</div><div>13.60%</div></div><div><div><div><div># Served 2017</div><div># Served 2018</div><div># Served 2019</div></div><div><div>50,315</div><div>58,218</div><div>60,200</div></div><div><div>5,881</div><div>6,361</div><div>6,494</div></div><div><div>1,047</div><div>1,131</div><div>1,411</div></div><div><div>20,792</div><div>21,124</div><div>22,971</div></div><div><div>25,132</div><div>29,645</div><div>34,402</div></div><div><div>13.60%</div><div></div><div></div><div></div><div></div><div></div></div></div></div></div></div></div></div></div></div></div></div></div></div>			
<div><div><div>Note: These data are reported by the Missouri Coalition for Community Behavioral Health (MCCBH) and compiled from individual provider electronic health records.</div></div></div>			

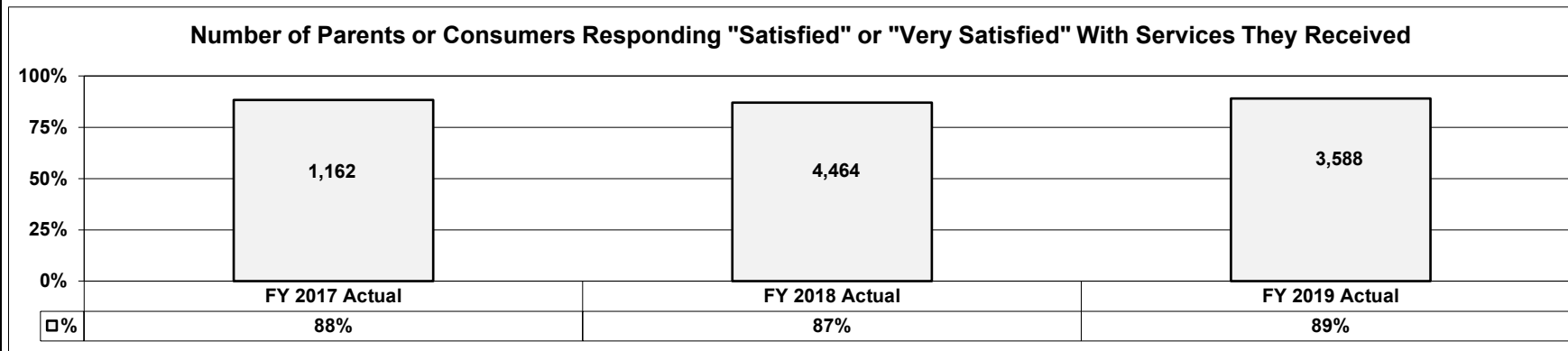
## PROGRAM DESCRIPTION



## PROGRAM DESCRIPTION

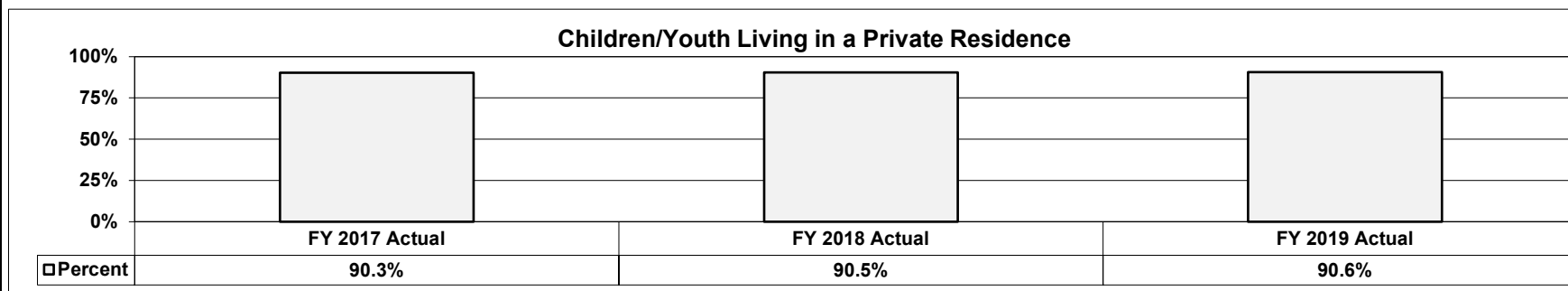
**Department:** Mental Health **HB Section(s):** 10.225  
**Program Name:** Youth Community Services  
**Program is found in the following core budget(s):** Youth Community Programs

**2b. Provide a measure(s) of the program's quality.**



**Note:** Increase in response is due to Certified Community Behavioral Health Organizations (CCBHOs) requirements.

**2c. Provide a measure(s) of the program's impact.**



**Note:** This graph represents the percentage of youth receiving DBH services who reside in a private residence. Private residence category includes: Private Residence - Independent Living and Residence-Youth Living with Family or Non-Relative.

*Base Target: 90.1% (National Average) Stretch Target: 93%*

## PROGRAM DESCRIPTION

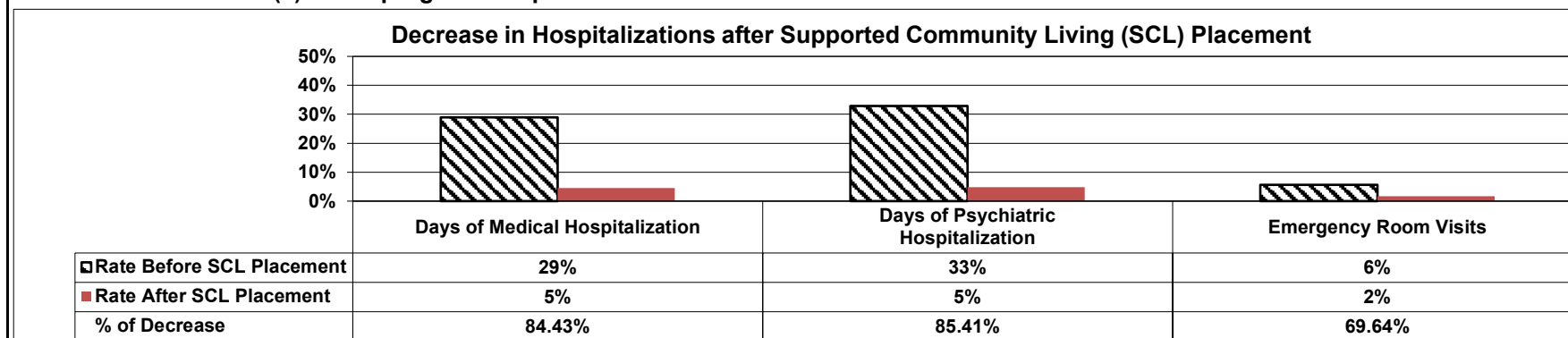
Department: Mental Health

HB Section(s): 10.225

Program Name: Youth Community Services

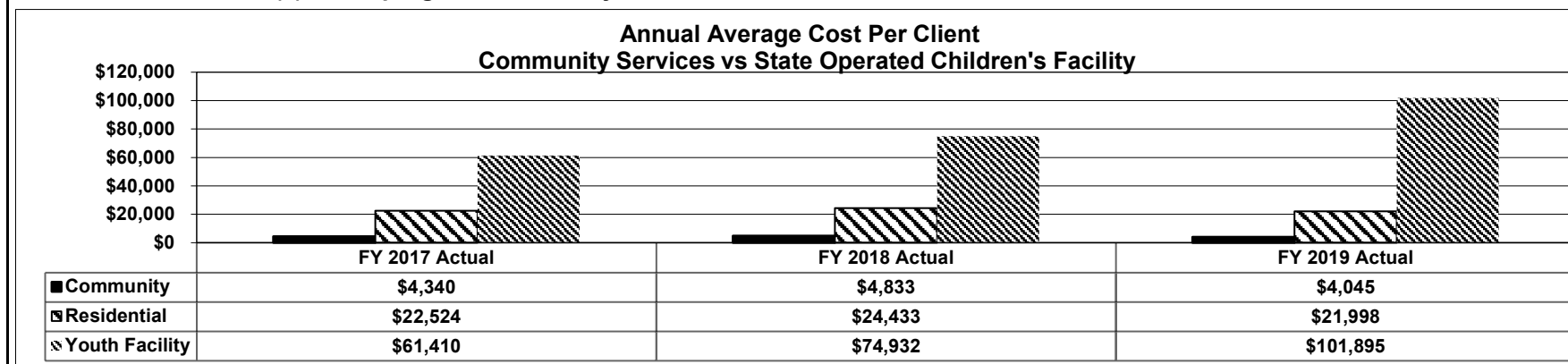
Program is found in the following core budget(s): Youth Community Programs

2c. Provide a measure(s) of the program's impact.



**Note:** This graph represents a decrease in ER visits or hospitalizations due to a more stable living arrangement. Inpatient hospitalizations represent medical reasons only.

2d. Provide a measure(s) of the program's efficiency.



**Note:** Average costs per client in Hawthorn's Children's Psychiatric Hospital continues to increase as a result of the acuity level of the child client base requiring more one-to-one supervision. In addition, average lengths of stay for children with complex needs has increased by approximately 10 to 15 days for the community.

## PROGRAM DESCRIPTION

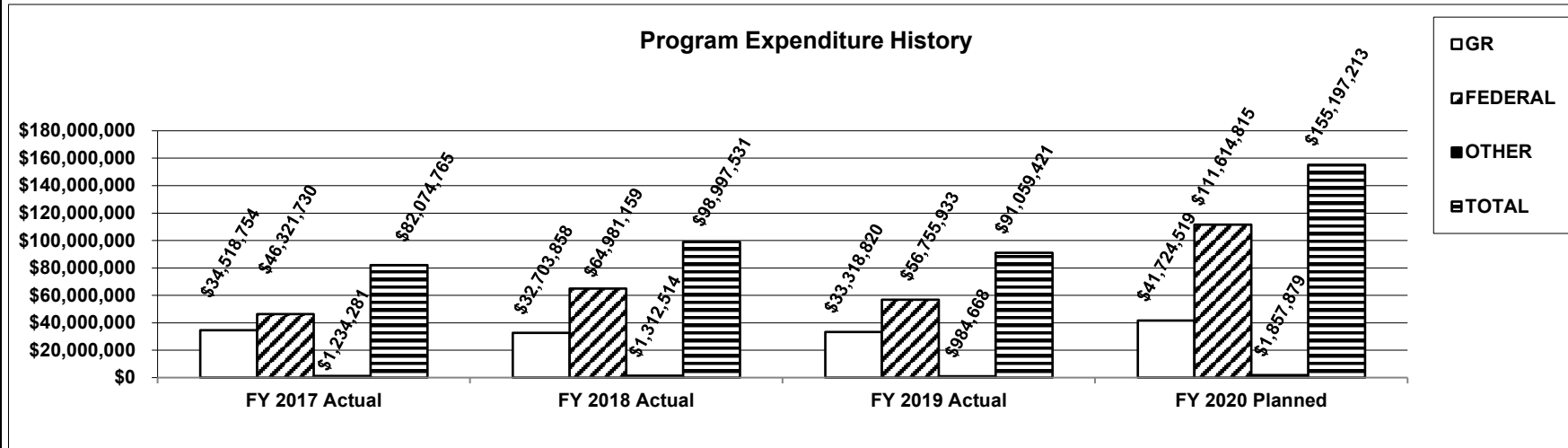
Department: **Mental Health**

HB Section(s): **10.225**

Program Name: **Youth Community Services**

Program is found in the following core budget(s): **Youth Community Programs**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**4. What are the sources of the "Other " funds?**

Mental Health Local Tax Match Fund (MHLTMF) - \$1,257,879 and Mental Health Interagency Payment Fund (MHIPF) - \$600,000

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)**

Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

**7. Is this a federally mandated program? If yes, please explain.**

No. However, the Community Mental Health Services Block Grant requires children's expenditures to continue to meet their MOE requirement. In addition, 10% must be spent on young adults, 16 to 25 years of age, experiencing early serious mental illness, including psychotic disorders.



**NEW DECISION ITEM**  
**RANK: 014 OF 024**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Children's Residential Rate Rebase Equity Adjustment CTC	<b>DI# 1650001 HB Section:</b> 10.225

**1. AMOUNT OF REQUEST**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	709,560	0	0	709,560
TRF	0	0	0	0
<b>Total</b>	<b>709,560</b>	<b>0</b>	<b>0</b>	<b>709,560</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	834,127	0	0	834,127
TRF	0	0	0	0
<b>Total</b>	<b>834,127</b>	<b>0</b>	<b>0</b>	<b>834,127</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Equity Adjustment	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health (DBH) and the Department of Social Services (DSS), Children's Division contract with many of the same children's residential providers for residential treatment for children and youth in need of mental health services. During FY 2020, the Children's Division was appropriated a rate rebase for residential services. This item will insure that the rates paid by DBH for children's residential services are the same as those paid by the Children's Division.

**NEW DECISION ITEM**

RANK: 014 OF 024

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69274C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Children's Residential Rate Rebase Equity Adjustment CTC</u>	<b>DI#</b> <u>1650001</u> <b>HB Section:</b> <u>10.225</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

The current DBH residential reimbursement rate is \$157.26 and the proposed rate is \$175.26. Cost estimate is 108 consumers x \$18 daily increase x 365 days = \$709,560.

HB Section	Approp	Type	Fund	Amount
10.225 CPS Youth Community Programs	2057	PSD	0101	\$709,560

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**GOVERNOR RECOMMENDS:**

The current DBH residential reimbursement rate is \$154.10 and the proposed rate is \$175.26. Cost estimate is 108 consumers x \$21.16 daily increase x 365 days = \$834,127.

HB Section	Approp	Type	Fund	Amount
10.225 CPS Youth Community Programs	2057	PSD	0101	\$834,127



**NEW DECISION ITEM**

RANK: 014 OF 024

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>Children's Residential Rate Rebase Equity Adjustment CTC</b>	<b>DI# 1650001</b>	<b>HB Section: 10.225</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Budget Object Class/Job Class</b>									
Program Distributions (BOBC 800)	709,560						709,560		
<b>Total PSD</b>	<u>709,560</u>		<u>0</u>		<u>0</u>		<u>709,560</u>		<u>0</u>
<b>Grand Total</b>	<u>709,560</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>709,560</u>	<u>0.00</u>	<u>0</u>

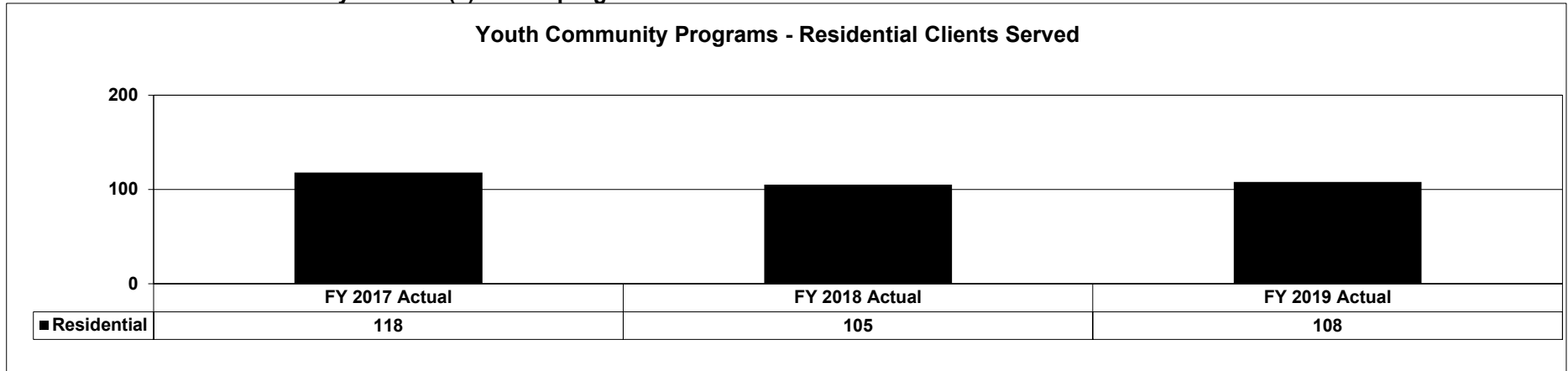
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Budget Object Class/Job Class</b>									
Program Distributions (BOBC 800)	834,127						834,127		
<b>Total PSD</b>	<u>834,127</u>		<u>0</u>		<u>0</u>		<u>834,127</u>		<u>0</u>
<b>Grand Total</b>	<u>834,127</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>834,127</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 014 OF 024

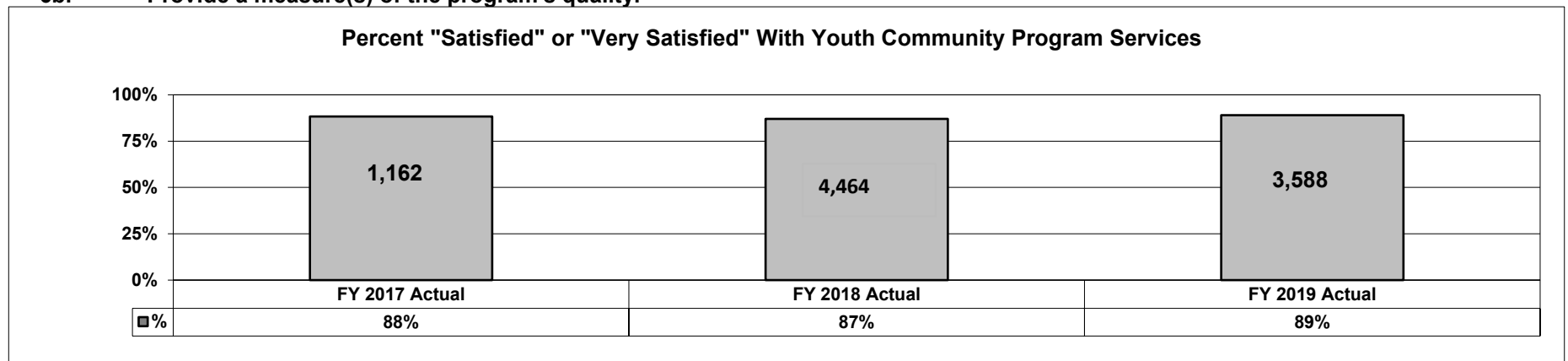
Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Children's Residential Rate Rebase Equity Adjustment CTC</u>	DI# <u>1650001</u> HB Section: <u>10.225</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**



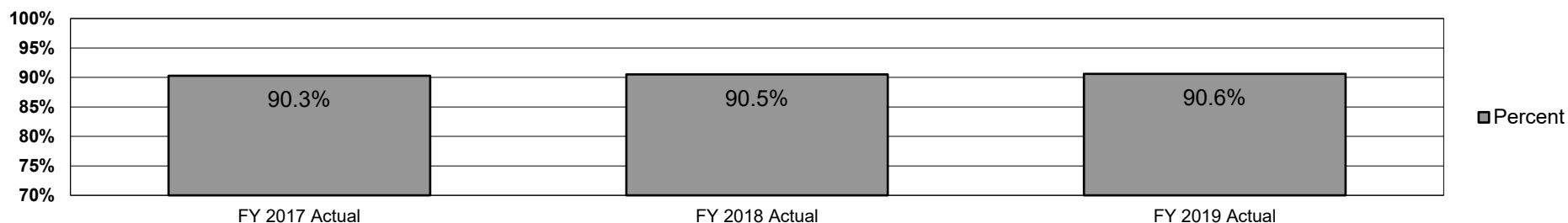
**Note:** Increase in response is due to Certified Community Behavioral Health Organization (CCBHO) requirements.

NEW DECISION ITEM  
RANK: 014 OF 024

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
DI Name:	Children's Residential Rate Rebase Equity Adjustment CTC	DI# 1650001	HB Section: 10.225

**6c. Provide a measure(s) of the program's impact.**

**Children/Youth Living in a Private Residence**

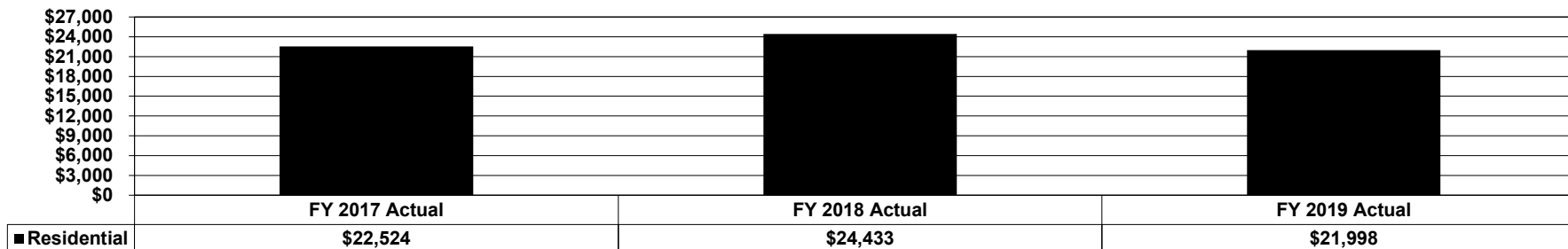


**Note:** This graph represents the percentage of youth receiving DBH services who reside in a private residence. Private residence category includes: Private Residence - Independent Living and Residence-Youth Living with Family or Non-Relative.

*Base Target: 90.1% (National Average) Stretch Target: 93%*

**6d. Provide a measure(s) of the program's efficiency.**

**Cost Per Client**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department of Mental Health (DMH) is proposing to increase rates for children's residential providers, which will allow the Division to place children in these programs at the same rates paid by DSS.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH Residential RateRebase CTC - 1650001</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	709,560	0.00	834,127	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>709,560</b>	<b>0.00</b>	<b>834,127</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$709,560</b>	<b>0.00</b>	<b>\$834,127</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$709,560</b>	<b>0.00</b>	<b>\$834,127</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**NEW DECISION ITEM**  
**RANK: 022 OF 024**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>MO Healthy Transitions (MO TAY-LER) Grant</b>	<b>DI# 1650004</b>	<b>HB Section: 10.225</b>

**1. AMOUNT OF REQUEST**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	16,882	0	16,882
<b>EE</b>	0	5,866	0	5,866
<b>PSD</b>	0	966,255	0	966,255
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>989,003</b>	<b>0</b>	<b>989,003</b>

**FTE**                      **0.00**            **0.00**            **0.00**            **0.00**

<b>Est. Fringe</b>	0	5,419	0	5,419
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	0	16,882	0	16,882
<b>EE</b>	0	5,866	0	5,866
<b>PSD</b>	0	966,255	0	966,255
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>989,003</b>	<b>0</b>	<b>989,003</b>

**FTE**                      **0.00**            **0.00**            **0.00**            **0.00**

<b>Est. Fringe</b>	0	5,419	0	5,419
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Grant Award	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health applied for and received the Missouri Transition Age Youth-Local Engagement & Recovery (MO TAY-LER) Grant in FY 2019. This grant is targeted to improve access to treatment for youth and young adults ages 16 to 25 that have or are at risk of a serious mental health condition. The purpose of the grant is to grow capacity in engagement, specialized services, and coordination of access and treatment for youth and young adults. Youth and young adults will receive necessary care and treatment and have improved life outcomes at home, school, work, and in their community. DBH received additional authority in FY20 for this grant, however, the funding was only for one year. This is a five year grant (grant period 3/31/2019 - 3/30/2024).

NEW DECISION ITEM  
RANK: 022 OF 024

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
DI Name:	MO Healthy Transitions (MO TAY-LER) Grant	DI# 1650004	HB Section: 10.225

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

This is a five year federal grant for up to a \$1,000,000 per year for five years.

HB Section	Approp	Type	Fund	Amount	FTE
10.225 Youth Community Programs	1483	PS	0148	\$ 16,882	0.00
10.225 Youth Community Programs	2058	EE	0148	\$ 5,866	
10.225 Youth Community Programs	2059	PSD	0148	\$ 966,255	
				<b>\$ 989,003</b>	<b>0.00</b>

**GOVERNOR RECOMMENDS:**

Same as request.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Coordinator (004541)			16,882				16,882	0.00	
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>16,882</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,882</b>	<b>0.00</b>	<b>0</b>
Travel, In-State (BOBC 140)			5,866				5,866		
<b>Total EE</b>	<b>0</b>		<b>5,866</b>		<b>0</b>		<b>5,866</b>		<b>0</b>
Program Distributions (BOBC 800)			966,255				966,255		
<b>Total PSD</b>	<b>0</b>		<b>966,255</b>		<b>0</b>		<b>966,255</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>989,003</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>989,003</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 022 OF 024**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>MO Healthy Transitions (MO TAY-LER) Grant</b>	<b>DI# 1650004</b>	<b>HB Section: 10.225</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Program Coordinator (004541)			16,882				16,882	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>16,882</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,882</b>	<b>0.0</b>	<b>0</b>
Travel, In-State (BOBC 140)			5,866				5,866		
<b>Total EE</b>	<b>0</b>		<b>5,866</b>		<b>0</b>		<b>5,866</b>		<b>0</b>
Program Distributions (BOBC 800)			966,255				966,255		
<b>Total PSD</b>	<b>0</b>		<b>966,255</b>		<b>0</b>		<b>966,255</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>989,003</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>989,003</b>	<b>0.0</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Each participant will be asked to complete the National Outcome Measures (NOMS). This data reporting is a federal requirement and is reported on a regular basis. An example of an activity measure on the NOMS relating to the enrolled participants: Has the consumer experienced a first-episode of psychosis (FEP) since their last interview?

**6b. Provide a measure(s) of the program's quality.**

Enrolled participants will be asked to indicate if they agree or disagree with the following statements. Example: Staff here believe that I can grow, change, and recover.

**6c. Provide a measure(s) of the program's impact.**

Enrolled participants will be asked to assess their level of functioning at baseline and throughout the program. Example: How would you rate your quality of life?

**6d. Provide a measure(s) of the program's efficiency.**

Not Applicable.



**NEW DECISION ITEM**  
**RANK:** 022 **OF** 024

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>MO Healthy Transitions (MO TAY-LER) Grant</b>	<b>DI# 1650004</b>	<b>HB Section: 10.225</b>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department, through an enhanced infrastructure at the state and community level, will implement an evidence based model to improve service delivery through outreach, engagement, improved mental health services, community education, and increased family and youth involvement. In addition, an effort will be made to reduce stigma and increase community awareness around issues and challenges relevant to supporting young adults.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH MO Healthy Transitions - 1650004</b>								
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	16,882	0.00	16,882	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,882</b>	<b>0.00</b>	<b>16,882</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	5,866	0.00	5,866	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,866</b>	<b>0.00</b>	<b>5,866</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	966,255	0.00	966,255	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>966,255</b>	<b>0.00</b>	<b>966,255</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$989,003</b>	<b>0.00</b>	<b>\$989,003</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$989,003</b>	<b>0.00</b>	<b>\$989,003</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





## CORE DECISION ITEM

<b>Department:</b> Mental Health <b>Division:</b> Comprehensive Psychiatric Services <b>Core:</b> CPS Medications	<b>Budget Unit:</b> 69426C <b>HB Section:</b> 10.230
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### 1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,550,649	916,243	0	16,466,892
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>15,550,649</b>	<b>916,243</b>	<b>0</b>	<b>16,466,892</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,550,649	916,243	0	16,466,892
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>15,550,649</b>	<b>916,243</b>	<b>0</b>	<b>16,466,892</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

### 2. CORE DESCRIPTION

This core item funds medication and medication-related services for people with serious mental illnesses who could not otherwise afford them. Psychiatric medication is a vital part of treatment for mental illness. New medications that are more effective and produce fewer side effects are developing rapidly. Individuals are more likely to take improved medications, and thus experience better outcomes such as reduced symptoms and improved social functioning.

Approximately 80% of the individuals served by the Division of Behavioral Health (DBH) for the treatment of severe and persistent mental illness have their medication costs covered through MO HealthNet. For almost all uninsured clients receiving mental health services, the cost of seeing a psychiatrist and buying medications is a major barrier to accessing needed services. Without these medical interventions, most would see an increase in the occurrence and severity of symptoms of mental illness, potentially leading to homelessness, incarceration, suicide, and other negative outcomes.

### 3. PROGRAM LISTING (list programs included in this core funding)

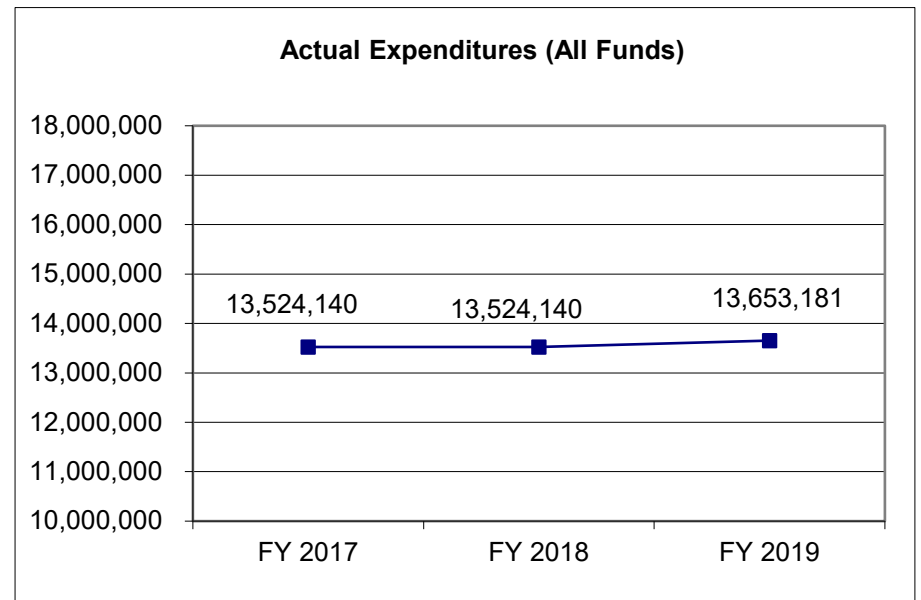
CPS Medications

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69426C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>CPS Medications</b>	<b>HB Section:</b>	<b>10.230</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	14,440,383	14,440,383	14,569,424	16,466,892
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,440,383	14,440,383	14,569,424	16,466,892
Actual Expenditures (All Funds)	13,524,140	13,524,140	13,653,181	N/A
Unexpended (All Funds)	916,243	916,243	916,243	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	916,243	916,243	916,243	N/A
Other	0	0	0	N/A
				<b>(1)</b>



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**(1)** The increase in FY 2020 is due to inflationary increases appropriated for medications along with additional funding for Hepatitis C medications.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
MEDICATION COST INCREASES**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	15,550,649	916,243	0	16,466,892	
	<b>Total</b>	<b>0.00</b>	<b>15,550,649</b>	<b>916,243</b>	<b>0</b>	<b>16,466,892</b>	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	15,550,649	916,243	0	16,466,892	
	<b>Total</b>	<b>0.00</b>	<b>15,550,649</b>	<b>916,243</b>	<b>0</b>	<b>16,466,892</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	15,550,649	916,243	0	16,466,892	
	<b>Total</b>	<b>0.00</b>	<b>15,550,649</b>	<b>916,243</b>	<b>0</b>	<b>16,466,892</b>	
<hr/>							

# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATION COST INCREASES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,653,181	0.00	15,550,649	0.00	15,550,649	0.00	15,550,649	0.00
DEPT MENTAL HEALTH	0	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL - EE	13,653,181	0.00	16,466,892	0.00	16,466,892	0.00	16,466,892	0.00
<b>TOTAL</b>	<b>13,653,181</b>	<b>0.00</b>	<b>16,466,892</b>	<b>0.00</b>	<b>16,466,892</b>	<b>0.00</b>	<b>16,466,892</b>	<b>0.00</b>
<b>DMH Increased Medication Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	219,998	0.00	219,998	0.00
TOTAL - EE	0	0.00	0	0.00	219,998	0.00	219,998	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>219,998</b>	<b>0.00</b>	<b>219,998</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,653,181</b>	<b>0.00</b>	<b>\$16,466,892</b>	<b>0.00</b>	<b>\$16,686,890</b>	<b>0.00</b>	<b>\$16,686,890</b>	<b>0.00</b>



# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

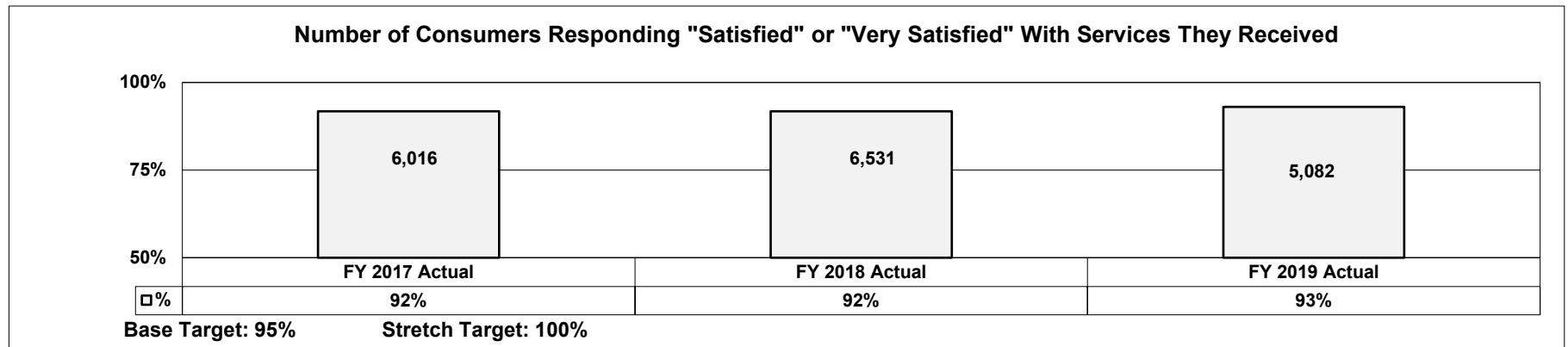
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATION COST INCREASES</b>								
<b>CORE</b>								
SUPPLIES	5,286,642	0.00	7,387,482	0.00	7,177,482	0.00	7,177,482	0.00
PROFESSIONAL SERVICES	8,366,539	0.00	9,079,410	0.00	9,289,410	0.00	9,289,410	0.00
<b>TOTAL - EE</b>	<b>13,653,181</b>	<b>0.00</b>	<b>16,466,892</b>	<b>0.00</b>	<b>16,466,892</b>	<b>0.00</b>	<b>16,466,892</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,653,181</b>	<b>0.00</b>	<b>\$16,466,892</b>	<b>0.00</b>	<b>\$16,466,892</b>	<b>0.00</b>	<b>\$16,466,892</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,653,181</b>	<b>0.00</b>	<b>\$15,550,649</b>	<b>0.00</b>	<b>\$15,550,649</b>	<b>0.00</b>	<b>\$15,550,649</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$916,243</b>	<b>0.00</b>	<b>\$916,243</b>	<b>0.00</b>	<b>\$916,243</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

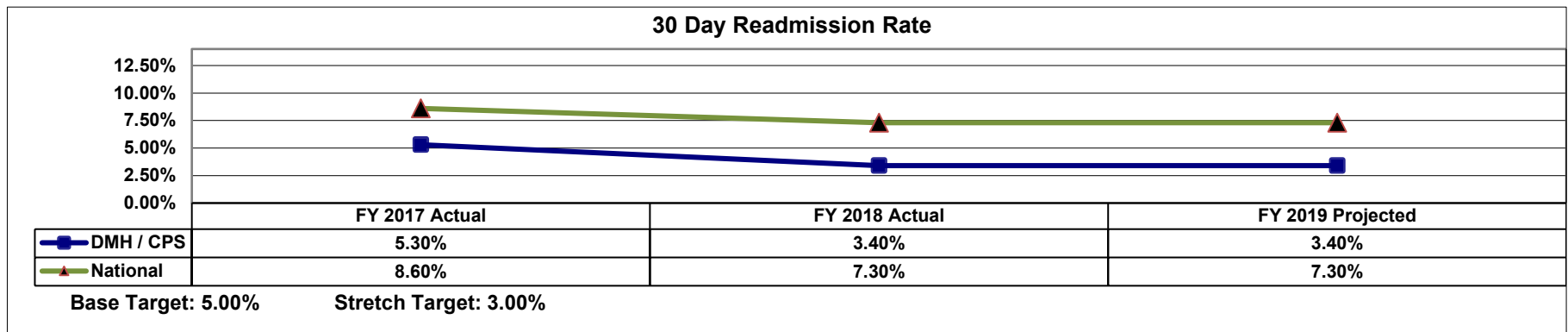
<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.230																
<b>Program Name:</b> CPS Medications																	
<b>Program is found in the following core budget(s):</b> CPS Medications																	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Advance medication options for individuals in treatment for, and recovery from, behavioral health disorders.</p> <p><b>1b. What does this program do?</b></p> <p>This core funding ensures accessibility to necessary medications needed to treat serious and persistent mental illness for those that are uninsured. It supports the use of newer, more effective medications that increase the likelihood that a person will take them. Compliance with prescribed medications results in better outcomes and less frequent hospitalizations. This funding is for adults and youth in the Division of Behavioral Health (DBH) State Operated facilities and community settings. This funding can also support medication-related services, such as physician services, to ensure access to medications from the most appropriate medical professionals.</p> <p><b>2a. Provide an activity measure(s) for the program.</b></p>																	
<p><b>Unduplicated Consumers Served</b></p> <table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th>FY 2017 Actual</th> <th>FY 2018 Actual</th> <th>FY 2019 Actual</th> </tr> </thead> <tbody> <tr> <td>Adult</td> <td>61,942</td> <td>62,101</td> <td>62,469</td> </tr> <tr> <td>Youth</td> <td>17,644</td> <td>18,594</td> <td>21,946</td> </tr> <tr> <td>Unduplicated Total</td> <td>79,011</td> <td>80,109</td> <td>83,539</td> </tr> </tbody> </table>			FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	Adult	61,942	62,101	62,469	Youth	17,644	18,594	21,946	Unduplicated Total	79,011	80,109	83,539
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual														
Adult	61,942	62,101	62,469														
Youth	17,644	18,594	21,946														
Unduplicated Total	79,011	80,109	83,539														

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.230
<b>Program Name:</b> CPS Medications	
<b>Program is found in the following core budget(s):</b> CPS Medications	
<b>2b. Provide a measure(s) of the program's quality.</b>	



**2c. Provide a measure(s) of the program's impact.**



**Note:** This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is 9%. FY 2019 actual data not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements.*

## PROGRAM DESCRIPTION

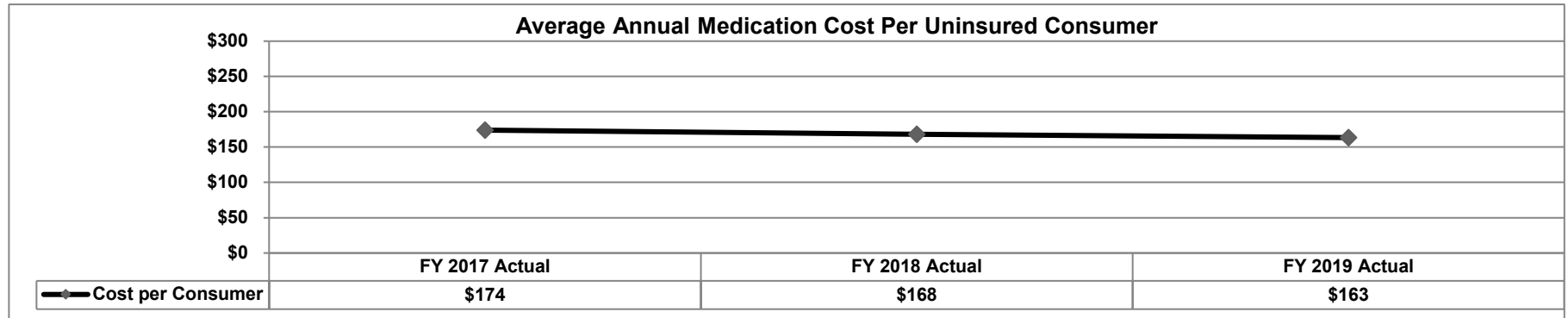
Department: Mental Health

HB Section(s): 10.230

Program Name: CPS Medications

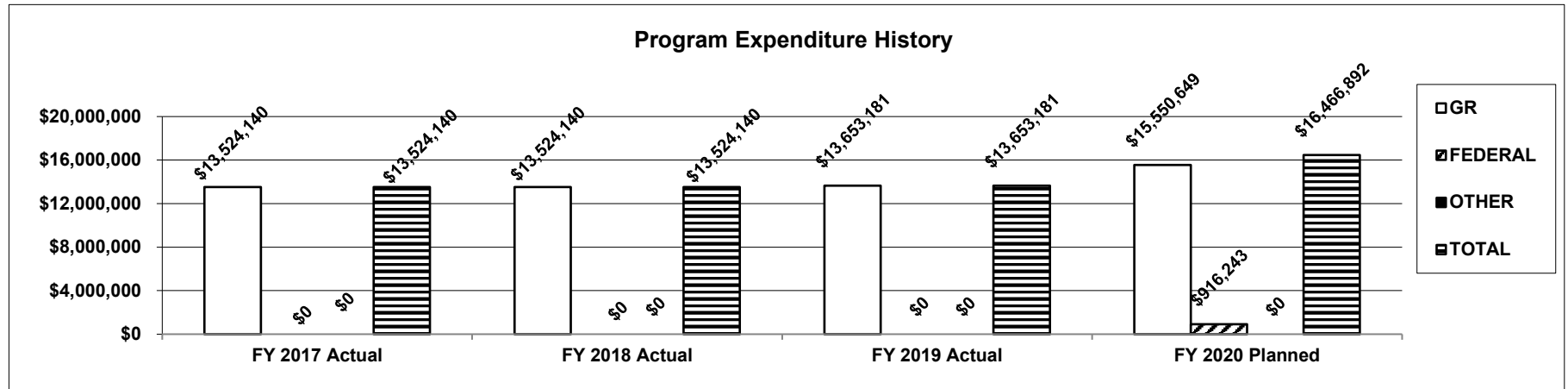
Program is found in the following core budget(s): CPS Medications

2d. Provide a measure(s) of the program's efficiency.



**Note:** Medication prices are not established by DBH, therefore base and stretch targets are out of our control.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>	<b>HB Section(s): 10.230</b>
<b>Program Name: CPS Medications</b>	
<b>Program is found in the following core budget(s): CPS Medications</b>	
<p><b>4. What are the sources of the "Other " funds?</b> None.</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Section 632.010.2(1) and 632.055, RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>	





**NEW DECISION ITEM**  
**RANK: 012 OF 024**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** DBH Increased Medication Costs **DI# 1650002**

**Budget Unit:** Various  
**House Bill:** Various

**1. AMOUNT OF REQUEST**

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	314,654	0	0	314,654
PSD	252,519	0	0	252,519
TRF	0	0	0	0
<b>Total</b>	<b>567,173</b>	<b>0</b>	<b>0</b>	<b>567,173</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	314,654	0	0	314,654
PSD	252,519	0	0	252,519
TRF	0	0	0	0
<b>Total</b>	<b>567,173</b>	<b>0</b>	<b>0</b>	<b>567,173</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Medication is an essential treatment component for persons with serious mental illness and substance use disorders. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy.

This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.



**NEW DECISION ITEM**  
**RANK: 012 OF 024**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>Various</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>DBH Increased Medication Costs</b>	<b>DI#</b>	<b>1650002</b>
		<b>House Bill:</b>	<b>Various</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

**Inflation of Pharmaceuticals** - This is a 6% inflationary increase for specialty medications based on FY 2019 actual spending.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.110 ADA Treatment Services	4147	PSD	0101	\$252,519
10.230 CPS Medication Cost Increases	0373	EE	0101	\$219,998
			<b>Total:</b>	<b>\$472,517</b>

**Contracted Pharmacy and Advanced Practitioner Services** - This portion of the decision item will allow the Division of Behavioral Health (DBH) to cover the FY 2021 projected cost increases for contracted pharmacy services and advanced practitioner services. Statutory authority is located in Sections 632.010.2(1), RSMo.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.300 Fulton State Hospital	2061	EE	0101	\$21,828
10.305 NW MO Psychiatric Rehabilitation Center	2063	EE	0101	\$13,176
10.310 St. Louis Psychiatric Rehabilitation Center	2064	EE	0101	\$8,820
10.320 Metro St. Louis Psychiatric Rehabilitation Center	2068	EE	0101	\$9,300
10.325 Southeast MO Mental Health Center	2083	EE	0101	\$17,940
10.330 Center for Behavioral Medicine	2090	EE	0101	\$17,580
10.335 Hawthorn Psychiatric Hospital	2067	EE	0101	\$6,012
			<b>Total:</b>	<b>\$94,656</b>

**GOVERNOR RECOMMENDS:**

Same as request.

NEW DECISION ITEM  
RANK: 012 OF 024

Department:	Mental Health	Budget Unit:	Various
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650002	House Bill: Various

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	219,998						219,998		
Professional Services (400)	94,656						94,656		
<b>Total EE</b>	<b>314,654</b>		<b>0</b>		<b>0</b>		<b>314,654</b>		<b>0</b>
Program Distributions (800)	252,519						252,519		
<b>Total PSD</b>	<b>252,519</b>		<b>0</b>		<b>0</b>		<b>252,519</b>		<b>0</b>
<b>Grand Total</b>	<b>567,173</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>567,173</b>	<b>0.00</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	219,998						219,998		
Professional Services (400)	94,656						94,656		
<b>Total EE</b>	<b>314,654</b>		<b>0</b>		<b>0</b>		<b>314,654</b>		<b>0</b>
Program Distributions (800)	252,519						252,519		
<b>Total PSD</b>	<b>252,519</b>		<b>0</b>		<b>0</b>		<b>252,519</b>		<b>0</b>
<b>Grand Total</b>	<b>567,173</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>567,173</b>	<b>0.00</b>	<b>0</b>

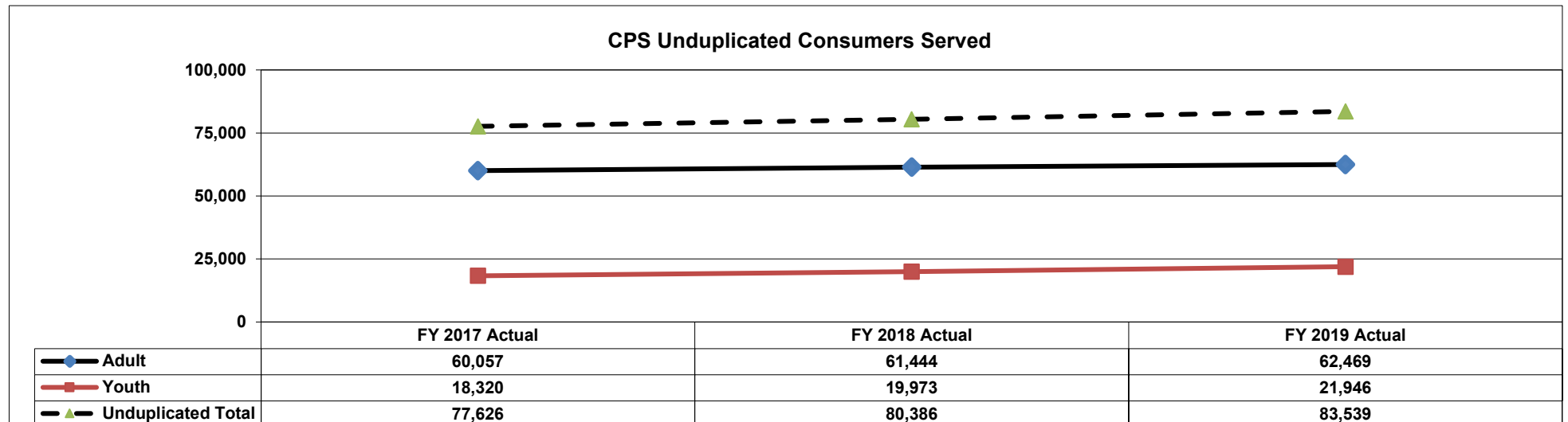
NEW DECISION ITEM  
RANK: 012 OF 024

Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: DBH Increased Medication Costs DI# 1650002

Budget Unit: Various  
House Bill: Various

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.



**Alcohol and Drug Abuse Consumers Served**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Treatment	39,896	40,215	40,420
Recovery Supports	3,913	3,235	2,818
<b>Total</b>	<b>64,732</b>	<b>63,755</b>	<b>63,258</b>

**Notes:**

1) Consumers who receive more than one category of service are counted once for each category.

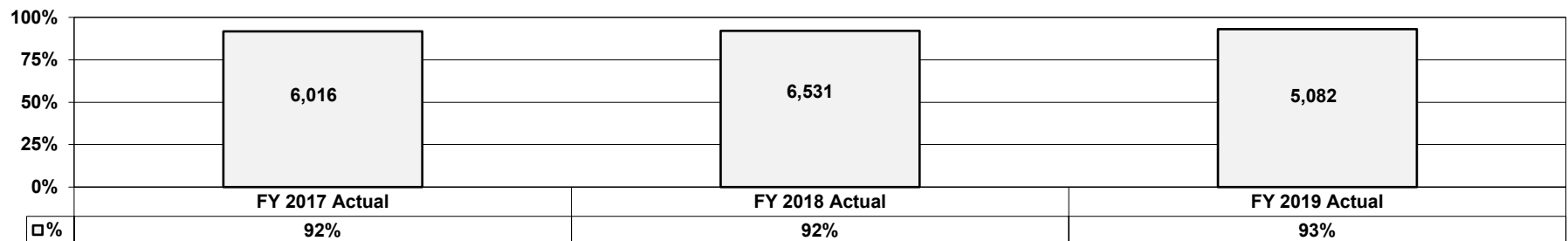
NEW DECISION ITEM  
RANK: 012 OF 024

Department: Mental Health  
Division: Comprehensive Psychiatric Services  
DI Name: DBH Increased Medication Costs DI# 1650002

Budget Unit: Various  
House Bill: Various

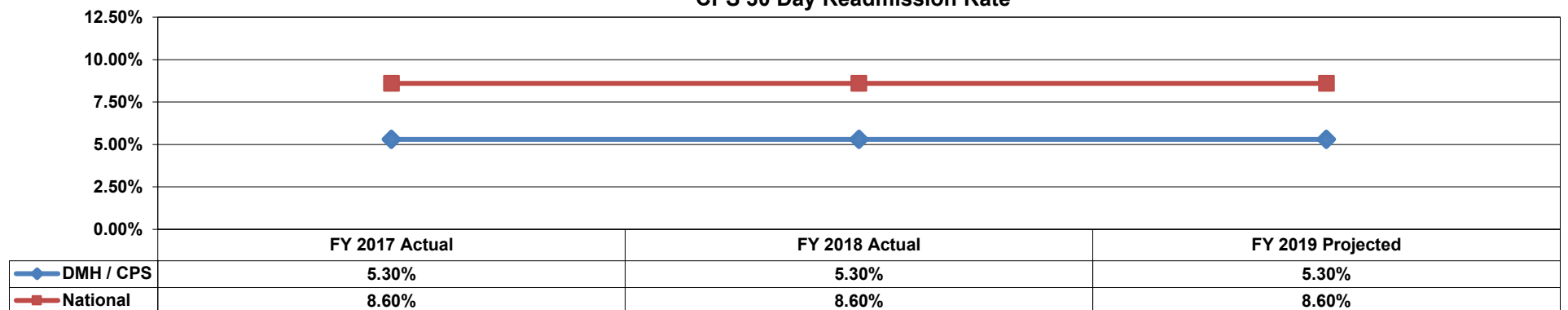
**6b. Provide a measure(s) of the program's quality.**

**CPS - Number of Consumer Responding "Satisfied" or "Very Satisfied" With Services They Received**



**6c. Provide a measure(s) of the program's impact.**

**CPS 30 Day Readmission Rate**



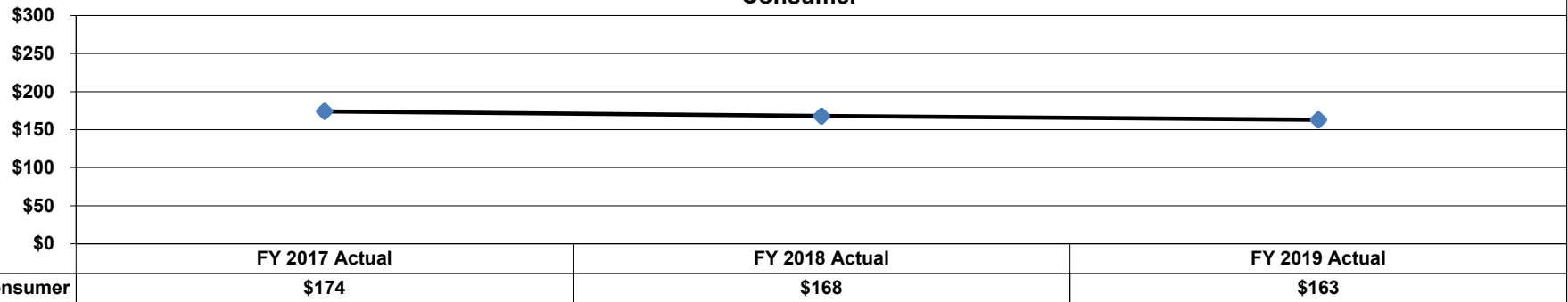
**Note:** This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is 9%. FY 2019 actual data not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements.*

NEW DECISION ITEM  
RANK: 012 OF 024

Department:	Mental Health	Budget Unit:	Various
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650002	House Bill: Various

6d. Provide a measure(s) of the program's efficiency.

CPS - Average Annual Medication Cost Per Uninsured Consumer



**Note:** Medication prices are not established by DBH; therefore, base and stretch targets are out of our control.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for medications.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH Increased Medication Costs - 1650002</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	252,519	0.00	252,519	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>252,519</b>	<b>0.00</b>	<b>252,519</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$252,519</b>	<b>0.00</b>	<b>\$252,519</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$252,519	0.00	\$252,519	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATION COST INCREASES</b>								
<b>DMH Increased Medication Costs - 1650002</b>								
SUPPLIES	0	0.00	0	0.00	219,998	0.00	219,998	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>219,998</b>	<b>0.00</b>	<b>219,998</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$219,998</b>	<b>0.00</b>	<b>\$219,998</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$219,998	0.00	\$219,998	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>DMH Increased Medication Costs - 1650002</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,828	0.00	21,828	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,828</b>	<b>0.00</b>	<b>21,828</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,828</b>	<b>0.00</b>	<b>\$21,828</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,828</b>	<b>0.00</b>	<b>\$21,828</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>DMH Increased Medication Costs - 1650002</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	13,176	0.00	13,176	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,176</b>	<b>0.00</b>	<b>13,176</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,176</b>	<b>0.00</b>	<b>\$13,176</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,176	0.00	\$13,176	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>DMH Increased Medication Costs - 1650002</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,820	0.00	8,820	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,820</b>	<b>0.00</b>	<b>8,820</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,820</b>	<b>0.00</b>	<b>\$8,820</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,820</b>	<b>0.00</b>	<b>\$8,820</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>DMH Increased Medication Costs - 1650002</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,300	0.00	9,300	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,300</b>	<b>0.00</b>	<b>9,300</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,300</b>	<b>0.00</b>	<b>\$9,300</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,300	0.00	\$9,300	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>DMH Increased Medication Costs - 1650002</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	17,940	0.00	17,940	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,940</b>	<b>0.00</b>	<b>17,940</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,940</b>	<b>0.00</b>	<b>\$17,940</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,940	0.00	\$17,940	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>DMH Increased Medication Costs - 1650002</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	17,580	0.00	17,580	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,580</b>	<b>0.00</b>	<b>17,580</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,580</b>	<b>0.00</b>	<b>\$17,580</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,580	0.00	\$17,580	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>DMH Increased Medication Costs - 1650002</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,012	0.00	6,012	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,012</b>	<b>0.00</b>	<b>6,012</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,012</b>	<b>0.00</b>	<b>\$6,012</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,012</b>	<b>0.00</b>	<b>\$6,012</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>







## CORE DECISION ITEM

<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Comprehensive Psychiatric Services</u> <b>Core:</b> <u>Mental Health Trauma Treatment for Children</u>	<b>Budget Unit:</b> <u>69276C</u> <b>HB Section:</b> <u>10.230</u>
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**1. CORE FINANCIAL SUMMARY**

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>FTE</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>FTE</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0		0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:     None.

**2. CORE DESCRIPTION**

There is a need to substantially increase the capacity to provide evidenced-based practices (EBP) to children that have been abused. The consequences of not treating trauma are costly, significant and long-term for individuals and society in general. In the U.S., 61% of men and 51% of women report exposure to at least one lifetime traumatic event, and in public behavioral health settings, 90% of clients have experienced trauma (*Trauma (n.d.) SAMHSA-HRSA Center for Integrated Health Solutions. Retrieved from <http://www.integration.samhsa.gov/clinical-practice/trauma>*). Currently the number of qualified, trained clinicians to provide EBP is severely limited. These funds will be invested in training, education for frontline staff, and expanding capacity. Funds will also be used to address structural barriers such as workforce issues in rural communities, support for necessary facility upgrades for certain models, and identification of screening and assessment tools.

**Funding will be reallocated into Youth Community Programs house bill section in the FY21 budget.**

# **CORE DECISION ITEM**

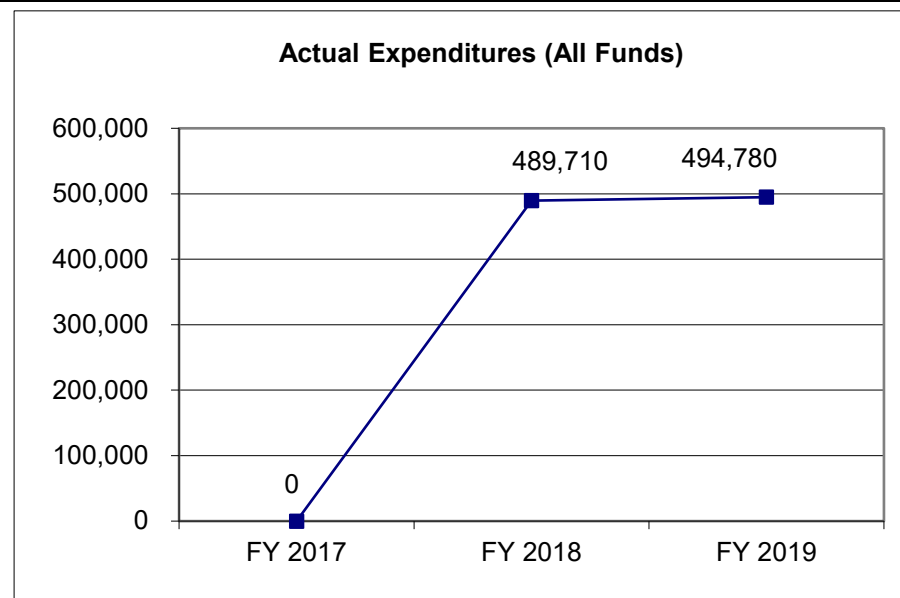
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69276C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Mental Health Trauma Treatment for Children</b>	<b>HB Section:</b>	<b>10.230</b>

## **3. PROGRAM LISTING (list programs included in this core funding)**

MH Trauma Treatment for Children

## **4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	1,750,000	1,750,000	500,000	507,500
Less Reverted (All Funds)	0	(37,460)	(5,220)	(5,239)
Less Restricted (All Funds)	(1,000,000)	0	0	0
Budget Authority (All Funds)	750,000	1,712,540	494,780	502,261
Actual Expenditures (All Funds)	0	489,710	494,780	N/A
Unexpended (All Funds)	750,000	1,222,830	0	N/A
Unexpended, by Fund:				
General Revenue	0	472,830	0	N/A
Federal	750,000	750,000	0	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

- (1) In FY 2017, new funding was appropriated for evidence-based treatment for children served by or referred from Child Advocacy Centers. In addition, the entire GR portion of this house bill was placed in spending restriction.
- (2) In FY 2018, the lapse in GR is related to the evidence-based treatment delay in waiver approval.
- (3) In FY 2019, corresponding GR and Federal authority for the evidence-based treatment was transferred to Department of Social Services.
- (4) Funding will be reallocated into Youth Community Programs in the FY 2021 budget.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
MH TRAUMA KIDS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PD	0.00	174,641	332,859	0	507,500	
				<b>Total</b>	<b>0.00</b>	<b>174,641</b>	<b>332,859</b>	<b>0</b>	<b>507,500</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	19	2465		PD	0.00	(174,641)	0	0	(174,641)	Reallocation of CCBHO related approp to DBH Community Programs
Core Reallocation	20	2463		PD	0.00	0	(332,859)	0	(332,859)	Reallocation of CCBHO related approps to DBH Community Programs
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(174,641)</b>	<b>(332,859)</b>	<b>0</b>	<b>(507,500)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MH TRAUMA KIDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	168,765	0.00	174,641	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	326,015	0.00	332,859	0.00	0	0.00	0	0.00
TOTAL - PD	494,780	0.00	507,500	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>494,780</b>	<b>0.00</b>	<b>507,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$494,780</b>	<b>0.00</b>	<b>\$507,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MH TRAUMA KIDS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	494,780	0.00	507,500	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>494,780</b>	<b>0.00</b>	<b>507,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$494,780</b>	<b>0.00</b>	<b>\$507,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$168,765	0.00	\$174,641	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$326,015	0.00	\$332,859	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.230
<b>Program Name:</b> MH Trauma Treatment for Children	
<b>Program is found in the following core budget(s):</b> MH Trauma Treatment Children	
<b>1a. What strategic priority does this program address?</b> Strengthen the Department of Mental Health (DMH) and contracted workforce in the provision of evidence based practices.	
<b>1b. What does this program do?</b> The capacity to provide trauma based treatments to abused children in Missouri is currently very limited. The capacity issue is due in large part to the payment structures for behavioral health. Reimbursement does not adequately cover the cost of the staff time and effort to become proficient and certified in a particular Evidence Based Practice (EBP). The following EBPs are a priority for this effort: Motivational Interviewing, Trauma-Focused Cognitive Behavioral Therapy, and Eye Movement Desensitization Reprocessing. The provision of these EBP's will raise the standard of care and improve access to services for children, families, and communities impacted by trauma.  Funding will address building capacity of clinicians trained in EBPs, structural barriers such as workforce issues in rural communities, support for necessary facility upgrades for certain EBP models, identification of screening and assessment tools, and resources that allow consumers to identify clinicians trained in EBP.	

## PROGRAM DESCRIPTION

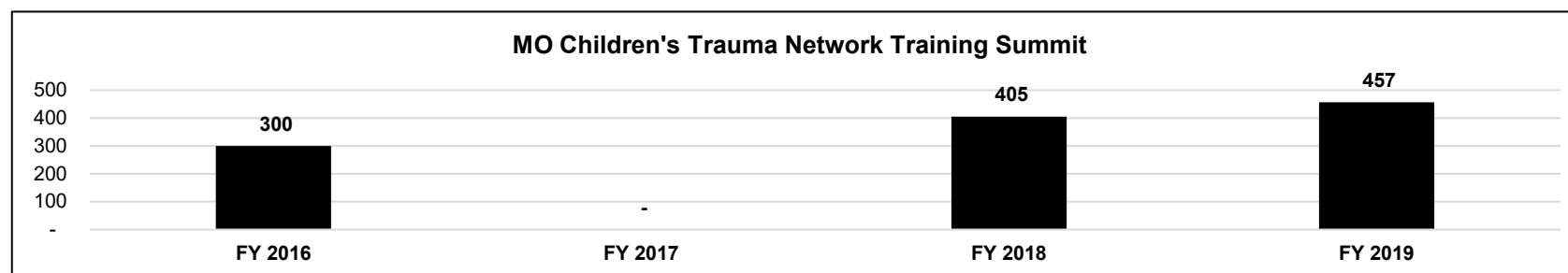
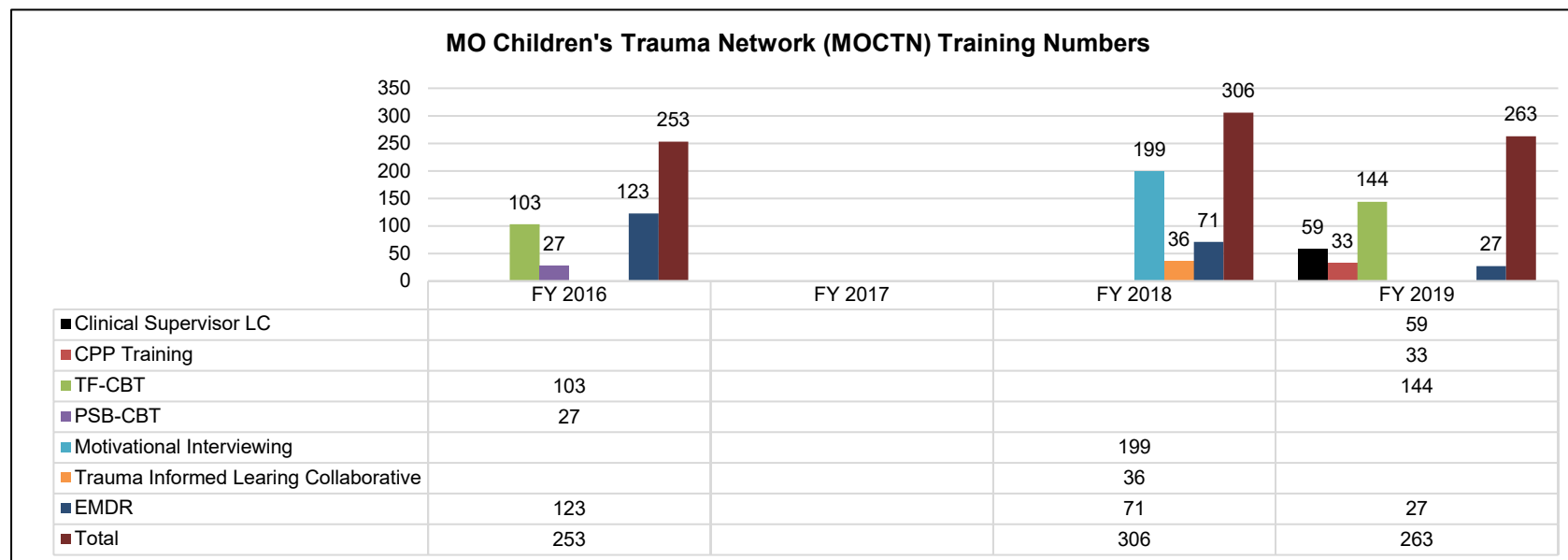
Department: Mental Health

HB Section(s): 10.230

Program Name: MH Trauma Treatment for Children

Program is found in the following core budget(s): MH Trauma Treatment Children

2a. Provide an activity measure(s) for the program.



**Note:** Funding for FY 2017 was placed in Governor's Spending Restriction.

Held an all-day Children's Trauma Summit in May 2019 for 457 behavioral health professionals, court personnel and school professionals to be trained on evidenced-based practices.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.230
<b>Program Name:</b> MH Trauma Treatment for Children	
<b>Program is found in the following core budget(s):</b> MH Trauma Treatment Children	
<b>2a. Provide an activity measure(s) for the program. (Continued)</b> <ul style="list-style-type: none"><li>• Awarded over \$205,000 in mini-grants in the past four years to help provider equipment and materials to better serve the youth in Missouri using EBPs.</li><li>• Held monthly meetings to improve the coordination of services and determination of needs and gaps where evidence-based practices are currently needed in the state of Missouri.</li><li>• Missouri Children's Trauma Network has developed a website located at <a href="http://www.mocn.com">www.mocn.com</a> to provide resources and information related to evidence-based trainings, learning collaborative, technical assistance, resources, etc. Numerous inquiries come through this website seeking information from both parents and behavioral health professionals.</li></ul>	
<b>2b. Provide a measure(s) of the program's quality.</b> <p>Held a Children's Trauma Summit in May 2019 with 457 individuals attending including personnel from sexual and domestic violence shelters, homeless shelters, court personnel, and school professionals.</p> <ul style="list-style-type: none"><li>• 100% of attendees were either very satisfied or satisfied.</li><li>• 90% of attendees would attend another training summit in the future.</li></ul>	
<b>2c. Provide a measure(s) of the program's impact.</b> <p>Trauma is shrouded in secrecy and denial, and is frequently ignored. A Trauma Summit will be held in May 2020. State and national leaders in the treatment of trauma will share successful strategies and solutions for individuals from around the state.</p>	
<b>2d. Provide a measure(s) of the program's efficiency.</b> <p>Over 720 individuals have been trained or educated in Mental Health Trauma treatment at an average cost of \$488 per person.</p>	



# PROGRAM DESCRIPTION

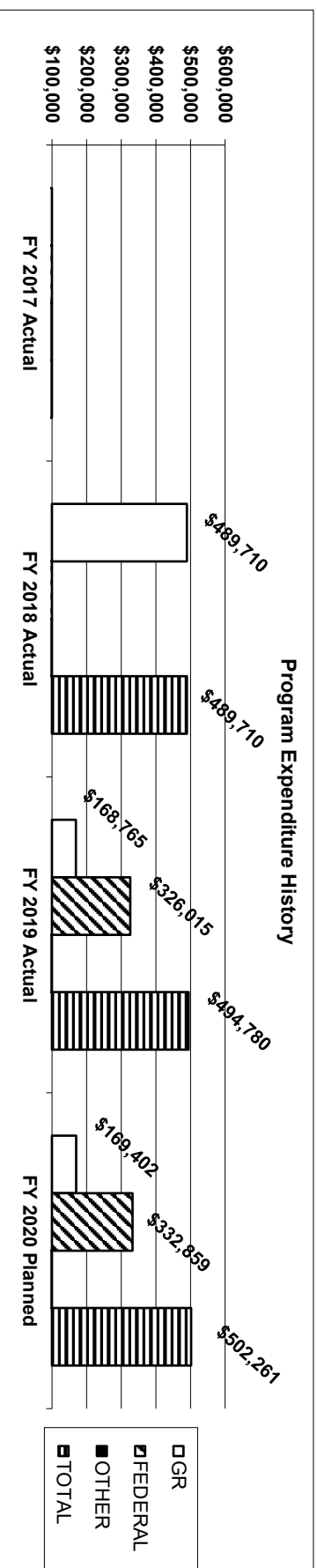
Department: Mental Health

HB Section(s): 10.230

Program Name: MH Trauma Treatment for Children

Program is found in the following core budget(s): MH Trauma Treatment Children

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Note:** This house bill section was created during the FY 2016 legislative cycle to provide mental health trauma treatment to children. An Expenditure Restriction was placed on a total of \$1,000,000 GR in FY 2017.

4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 630.097.1, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.  
No.





## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C.</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Inpatient Facilities</b>		
<b>HB Section: 10.300, 10.305, 10.310, 10.320, 10.325, and 10.330</b>			

### 1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	137,425,583	3,300,106	0	140,725,689	<b>PS</b>	137,425,583	3,300,106	0	140,725,689
<b>EE</b>	28,283,417	1,670,803	0	29,954,220	<b>EE</b>	28,283,417	1,670,803	0	29,954,220
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>165,709,000</b>	<b>4,970,909</b>	<b>0</b>	<b>170,679,909</b>	<b>Total</b>	<b>165,709,000</b>	<b>4,970,909</b>	<b>0</b>	<b>170,679,909</b>
<b>FTE</b>	<b>3,416.39</b>	<b>49.95</b>	<b>0.00</b>	<b>3,466.34</b>	<b>FTE</b>	<b>3,416.39</b>	<b>49.95</b>	<b>0.00</b>	<b>3,466.34</b>

<b>Est. Fringe</b>	90,446,693	1,736,756	0	92,183,449
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	90,446,693	1,736,756	0	92,183,449
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

Other Funds: None.

### 2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the six (6) adult psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restorations, inpatient and residential care to forensic individuals committed by the criminal courts and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. The six adult inpatient facilities are:

- Fulton State Hospital (including Sex Offender Rehabilitation and Treatment Services)
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Psychiatric Rehabilitation Center
- Southeast Missouri Mental Health Center (including Sex Offender Rehabilitation and Treatment Services)
- Metropolitan St. Louis Psychiatric Center
- Center for Behavioral Medicine

### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Inpatient Facilities

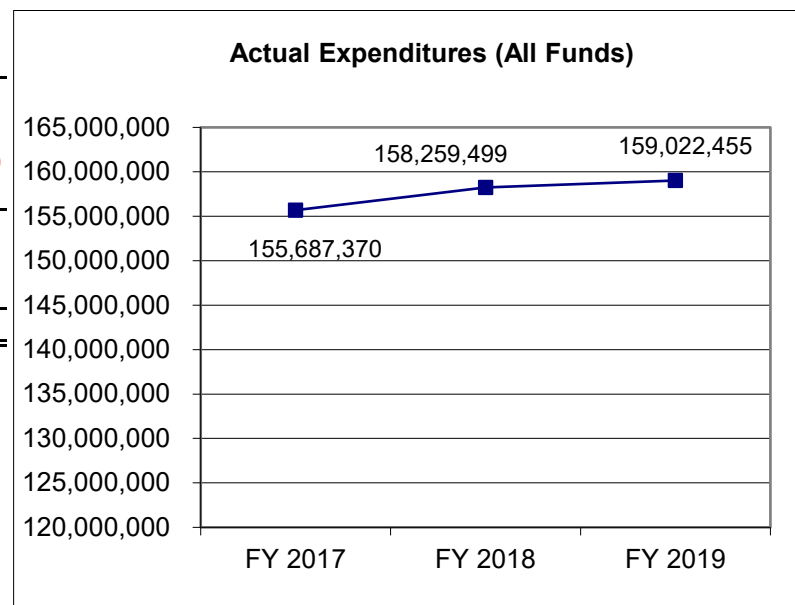
Sex Offender Rehabilitation and Treatment Services (SORTS)

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C.</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Inpatient Facilities</b>		
		<b>HB Section:</b>	<b>10.300, 10.305, 10.310, 10.320, 10.325, and 10.330</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	161,272,312	163,189,310	165,575,371	171,185,058
Less Reverted (All Funds)	(4,271,183)	(3,360,237)	(4,517,543)	(4,923,459)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	157,001,129	159,829,073	161,057,828	166,261,599
Actual Expenditures (All Funds)	155,687,370	158,259,499	159,022,455	N/A
Unexpended (All Funds)	1,313,759	1,569,574	2,035,373	N/A
Unexpended, by Fund:				
General Revenue	441,558	536,247	398,078	N/A
Federal	316,025	395,611	972,635	N/A
Other	556,176	637,716	664,660	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

**(1)** Funding was appropriated to open a step-down SORTS unit at Fulton to be ready to receive any individual ordered by the court to be placed in step-down. Because no order for placement has yet been issued, this ward did not open in FY 2017, FY 2018 or FY 2019, and the corresponding authority was placed in agency reserve and lapsed.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FULTON STATE HOSPITAL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	960.58	39,095,150	988,596	0	40,083,746	
				EE	0.00	8,259,001	618,895	0	8,877,896	
				<b>Total</b>	<b>960.58</b>	<b>47,354,151</b>	<b>1,607,491</b>	<b>0</b>	<b>48,961,642</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	46	2061		EE	0.00	286	0	0	286	Reallocation of mileage from Director's Office to DBH
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>286</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	960.58	39,095,150	988,596	0	40,083,746	
				EE	0.00	8,259,287	618,895	0	8,878,182	
				<b>Total</b>	<b>960.58</b>	<b>47,354,437</b>	<b>1,607,491</b>	<b>0</b>	<b>48,961,928</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	960.58	39,095,150	988,596	0	40,083,746	
				EE	0.00	8,259,287	618,895	0	8,878,182	
				<b>Total</b>	<b>960.58</b>	<b>47,354,437</b>	<b>1,607,491</b>	<b>0</b>	<b>48,961,928</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
FULTON ST HOSP OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	686,161	0	0	686,161	
	<b>Total</b>	<b>0.00</b>	<b>686,161</b>	<b>0</b>	<b>0</b>	<b>686,161</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	686,161	0	0	686,161	
	<b>Total</b>	<b>0.00</b>	<b>686,161</b>	<b>0</b>	<b>0</b>	<b>686,161</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	686,161	0	0	686,161	
	<b>Total</b>	<b>0.00</b>	<b>686,161</b>	<b>0</b>	<b>0</b>	<b>686,161</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FULTON-SORTS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	261.64	10,386,132	0	0	10,386,132	
				EE	0.00	2,589,534	0	0	2,589,534	
				<b>Total</b>	<b>261.64</b>	<b>12,975,666</b>	<b>0</b>	<b>0</b>	<b>12,975,666</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	62	7827		EE	0.00	(171,401)	0	0	(171,401)	Reduction of one-time expenditures for FHS SORTS Ward Expansion NDI
Core Reallocation	47	7827		EE	0.00	13	0	0	13	Reallocation of mileage from Director's Office to DBH
Core Reallocation	433	7825		PS	(0.00)	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>(171,388)</b>	<b>0</b>	<b>0</b>	<b>(171,388)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	261.64	10,386,132	0	0	10,386,132	
				EE	0.00	2,418,146	0	0	2,418,146	
				<b>Total</b>	<b>261.64</b>	<b>12,804,278</b>	<b>0</b>	<b>0</b>	<b>12,804,278</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	261.64	10,386,132	0	0	10,386,132	
				EE	0.00	2,418,146	0	0	2,418,146	
				<b>Total</b>	<b>261.64</b>	<b>12,804,278</b>	<b>0</b>	<b>0</b>	<b>12,804,278</b>	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
NORTHWEST MO PSY REHAB CENTER**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	293.51	11,124,766	820,782	0	11,945,548	
				EE	0.00	2,306,881	105,903	0	2,412,784	
				<b>Total</b>	<b>293.51</b>	<b>13,431,647</b>	<b>926,685</b>	<b>0</b>	<b>14,358,332</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	48	2063		EE	0.00	262	0	0	262	Reallocation of mileage from Director's Office to DBH
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>262</b>	<b>0</b>	<b>0</b>	<b>262</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	293.51	11,124,766	820,782	0	11,945,548	
				EE	0.00	2,307,143	105,903	0	2,413,046	
				<b>Total</b>	<b>293.51</b>	<b>13,431,909</b>	<b>926,685</b>	<b>0</b>	<b>14,358,594</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	293.51	11,124,766	820,782	0	11,945,548	
				EE	0.00	2,307,143	105,903	0	2,413,046	
				<b>Total</b>	<b>293.51</b>	<b>13,431,909</b>	<b>926,685</b>	<b>0</b>	<b>14,358,594</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
NW MO PSY REHAB OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	173,697	11,762	0	185,459	
	<b>Total</b>	<b>0.00</b>	<b>173,697</b>	<b>11,762</b>	<b>0</b>	<b>185,459</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	173,697	11,762	0	185,459	
	<b>Total</b>	<b>0.00</b>	<b>173,697</b>	<b>11,762</b>	<b>0</b>	<b>185,459</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	173,697	11,762	0	185,459	
	<b>Total</b>	<b>0.00</b>	<b>173,697</b>	<b>11,762</b>	<b>0</b>	<b>185,459</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ST LOUIS PSYCHIATRIC REHAB CT**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	472.14	17,755,807	450,518	0	18,206,325	
				EE	0.00	2,872,477	93,210	0	2,965,687	
				<b>Total</b>	<b>472.14</b>	<b>20,628,284</b>	<b>543,728</b>	<b>0</b>	<b>21,172,012</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	49	2064	EE		0.00	735	0	0	735	Reallocation of mileage from Director's Office to DBH
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>735</b>	<b>0</b>	<b>0</b>	<b>735</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	472.14	17,755,807	450,518	0	18,206,325	
				EE	0.00	2,873,212	93,210	0	2,966,422	
				<b>Total</b>	<b>472.14</b>	<b>20,629,019</b>	<b>543,728</b>	<b>0</b>	<b>21,172,747</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	472.14	17,755,807	450,518	0	18,206,325	
				EE	0.00	2,873,212	93,210	0	2,966,422	
				<b>Total</b>	<b>472.14</b>	<b>20,629,019</b>	<b>543,728</b>	<b>0</b>	<b>21,172,747</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
STL PSY REHAB OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	300,528	974	0	301,502	
	<b>Total</b>	<b>0.00</b>	<b>300,528</b>	<b>974</b>	<b>0</b>	<b>301,502</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	300,528	974	0	301,502	
	<b>Total</b>	<b>0.00</b>	<b>300,528</b>	<b>974</b>	<b>0</b>	<b>301,502</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	300,528	974	0	301,502	
	<b>Total</b>	<b>0.00</b>	<b>300,528</b>	<b>974</b>	<b>0</b>	<b>301,502</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SOUTHWEST MO PSY REHAB CENTER**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	2.80	0	0	337,857	337,857	
		<b>Total</b>	<b>2.80</b>	<b>0</b>	<b>0</b>	<b>337,857</b>	<b>337,857</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	57 8931	PS	(2.80)	0	0	(337,857)	(337,857)	Reduction of excess authority
<b>NET DEPARTMENT CHANGES</b>			<b>(2.80)</b>	<b>0</b>	<b>0</b>	<b>(337,857)</b>	<b>(337,857)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
METRO ST LOUIS PSYCH CENTER**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	179.50	6,952,151	444,310	0	7,396,461	
				EE	0.00	2,565,930	0	0	2,565,930	
				<b>Total</b>	<b>179.50</b>	<b>9,518,081</b>	<b>444,310</b>	<b>0</b>	<b>9,962,391</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	50	2068	EE		0.00	319	0	0	319	Reallocation of mileage from Director's Office to DBH
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>319</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	179.50	6,952,151	444,310	0	7,396,461	
				EE	0.00	2,566,249	0	0	2,566,249	
				<b>Total</b>	<b>179.50</b>	<b>9,518,400</b>	<b>444,310</b>	<b>0</b>	<b>9,962,710</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	179.50	6,952,151	444,310	0	7,396,461	
				EE	0.00	2,566,249	0	0	2,566,249	
				<b>Total</b>	<b>179.50</b>	<b>9,518,400</b>	<b>444,310</b>	<b>0</b>	<b>9,962,710</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
METRO STL PSY OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	17,839	1,195	0	19,034	
	<b>Total</b>	<b>0.00</b>	<b>17,839</b>	<b>1,195</b>	<b>0</b>	<b>19,034</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	17,839	1,195	0	19,034	
	<b>Total</b>	<b>0.00</b>	<b>17,839</b>	<b>1,195</b>	<b>0</b>	<b>19,034</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	17,839	1,195	0	19,034	
	<b>Total</b>	<b>0.00</b>	<b>17,839</b>	<b>1,195</b>	<b>0</b>	<b>19,034</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SOUTHEAST MO MHC**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	517.42	18,390,932	300,712	0	18,691,644	
				EE	0.00	3,117,233	219,538	0	3,336,771	
				<b>Total</b>	<b>517.42</b>	<b>21,508,165</b>	<b>520,250</b>	<b>0</b>	<b>22,028,415</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	51	2083		EE	0.00	908	0	0	908	Reallocation of mileage from Director's Office to DBH
Core Reallocation	321	9394		PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>908</b>	<b>0</b>	<b>0</b>	<b>908</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	517.42	18,390,932	300,712	0	18,691,644	
				EE	0.00	3,118,141	219,538	0	3,337,679	
				<b>Total</b>	<b>517.42</b>	<b>21,509,073</b>	<b>520,250</b>	<b>0</b>	<b>22,029,323</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	517.42	18,390,932	300,712	0	18,691,644	
				EE	0.00	3,118,141	219,538	0	3,337,679	
				<b>Total</b>	<b>517.42</b>	<b>21,509,073</b>	<b>520,250</b>	<b>0</b>	<b>22,029,323</b>	



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
SE MO MHC OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	171,081	0	0	171,081	
	<b>Total</b>	<b>0.00</b>	<b>171,081</b>	<b>0</b>	<b>0</b>	<b>171,081</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	171,081	0	0	171,081	
	<b>Total</b>	<b>0.00</b>	<b>171,081</b>	<b>0</b>	<b>0</b>	<b>171,081</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	171,081	0	0	171,081	
	<b>Total</b>	<b>0.00</b>	<b>171,081</b>	<b>0</b>	<b>0</b>	<b>171,081</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SEMO MHC-SORTS

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	464.50	19,014,983	29,287	0	19,044,270	
				EE	0.00	4,402,394	0	0	4,402,394	
				<b>Total</b>	<b>464.50</b>	<b>23,417,377</b>	<b>29,287</b>	<b>0</b>	<b>23,446,664</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	52	2246		EE	0.00	327	0	0	327	Reallocation of mileage from Director's Office to DBH
Core Reallocation	333	2229		PS	0.00	0	0	0	0	
Core Reallocation	337	2631		PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>327</b>	<b>0</b>	<b>0</b>	<b>327</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	464.50	19,014,983	29,287	0	19,044,270	
				EE	0.00	4,402,721	0	0	4,402,721	
				<b>Total</b>	<b>464.50</b>	<b>23,417,704</b>	<b>29,287</b>	<b>0</b>	<b>23,446,991</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	464.50	19,014,983	29,287	0	19,044,270	
				EE	0.00	4,402,721	0	0	4,402,721	
				<b>Total</b>	<b>464.50</b>	<b>23,417,704</b>	<b>29,287</b>	<b>0</b>	<b>23,446,991</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
SEMO MHC-SORTS OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	88,992	0	0	88,992	
	<b>Total</b>	<b>0.00</b>	<b>88,992</b>	<b>0</b>	<b>0</b>	<b>88,992</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	88,992	0	0	88,992	
	<b>Total</b>	<b>0.00</b>	<b>88,992</b>	<b>0</b>	<b>0</b>	<b>88,992</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	88,992	0	0	88,992	
	<b>Total</b>	<b>0.00</b>	<b>88,992</b>	<b>0</b>	<b>0</b>	<b>88,992</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CTR FOR BEHAVIORAL MEDICINE**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	317.05	13,008,923	251,970	0	13,260,893	
				EE	0.00	2,337,434	633,082	0	2,970,516	
				<b>Total</b>	<b>317.05</b>	<b>15,346,357</b>	<b>885,052</b>	<b>0</b>	<b>16,231,409</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	53	2090		EE	0.00	1,084	0	0	1,084	Reallocation of mileage from Director's Office to DBH
Core Reallocation	54	2642		EE	0.00	0	175	0	175	Reallocation of mileage from Director's Office to DBH
Core Reallocation	328	9395		PS	(0.00)	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>1,084</b>	<b>175</b>	<b>0</b>	<b>1,259</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	317.05	13,008,923	251,970	0	13,260,893	
				EE	0.00	2,338,518	633,257	0	2,971,775	
				<b>Total</b>	<b>317.05</b>	<b>15,347,441</b>	<b>885,227</b>	<b>0</b>	<b>16,232,668</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	317.05	13,008,923	251,970	0	13,260,893	
				EE	0.00	2,338,518	633,257	0	2,971,775	
				<b>Total</b>	<b>317.05</b>	<b>15,347,441</b>	<b>885,227</b>	<b>0</b>	<b>16,232,668</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
CTR FOR BEHAV MED-OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	258,441	0	0	258,441	
	<b>Total</b>	<b>0.00</b>	<b>258,441</b>	<b>0</b>	<b>0</b>	<b>258,441</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	258,441	0	0	258,441	
	<b>Total</b>	<b>0.00</b>	<b>258,441</b>	<b>0</b>	<b>0</b>	<b>258,441</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	258,441	0	0	258,441	
	<b>Total</b>	<b>0.00</b>	<b>258,441</b>	<b>0</b>	<b>0</b>	<b>258,441</b>	

# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	36,541,035	942.62	39,095,150	939.50	39,095,150	939.50	39,095,150	939.50
DEPT MENTAL HEALTH	550,384	11.90	988,596	21.08	988,596	21.08	988,596	21.08
TOTAL - PS	37,091,419	954.52	40,083,746	960.58	40,083,746	960.58	40,083,746	960.58
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,978,021	0.00	8,259,001	0.00	8,259,287	0.00	8,259,287	0.00
DEPT MENTAL HEALTH	405,564	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL - EE	8,383,585	0.00	8,877,896	0.00	8,878,182	0.00	8,878,182	0.00
<b>TOTAL</b>	<b>45,475,004</b>	<b>954.52</b>	<b>48,961,642</b>	<b>960.58</b>	<b>48,961,928</b>	<b>960.58</b>	<b>48,961,928</b>	<b>960.58</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	406,758	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	406,758	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>406,758</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	592,154	0.00	592,154	0.00
TOTAL - PS	0	0.00	0	0.00	592,154	0.00	592,154	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>592,154</b>	<b>0.00</b>	<b>592,154</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14,534	0.00	14,534	0.00
TOTAL - PS	0	0.00	0	0.00	14,534	0.00	14,534	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,534</b>	<b>0.00</b>	<b>14,534</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	286	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	286	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>286</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	69,890	0.00	69,890	0.00
TOTAL - EE	0	0.00	0	0.00	69,890	0.00	69,890	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,890</b>	<b>0.00</b>	<b>69,890</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,567	0.00	19,567	0.00
TOTAL - EE	0	0.00	0	0.00	19,567	0.00	19,567	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,567</b>	<b>0.00</b>	<b>19,567</b>	<b>0.00</b>
<b>DMH Increased Medication Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,828	0.00	21,828	0.00
TOTAL - EE	0	0.00	0	0.00	21,828	0.00	21,828	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,828</b>	<b>0.00</b>	<b>21,828</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,475,004</b>	<b>954.52</b>	<b>\$48,961,642</b>	<b>960.58</b>	<b>\$49,680,187</b>	<b>960.58</b>	<b>\$50,086,659</b>	<b>960.58</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	671,433	20.15	686,161	0.00	686,161	0.00	686,161	0.00
TOTAL - PS	671,433	20.15	686,161	0.00	686,161	0.00	686,161	0.00
<b>TOTAL</b>	<b>671,433</b>	<b>20.15</b>	<b>686,161</b>	<b>0.00</b>	<b>686,161</b>	<b>0.00</b>	<b>686,161</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,963	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,963	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,963</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,140	0.00	10,140	0.00
TOTAL - PS	0	0.00	0	0.00	10,140	0.00	10,140	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,140</b>	<b>0.00</b>	<b>10,140</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$671,433</b>	<b>20.15</b>	<b>\$686,161</b>	<b>0.00</b>	<b>\$696,301</b>	<b>0.00</b>	<b>\$703,264</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	7,859,554	202.49	10,386,132	261.64	10,386,132	261.64	10,386,132	261.64
TOTAL - PS	7,859,554	202.49	10,386,132	261.64	10,386,132	261.64	10,386,132	261.64
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,686,437	0.00	2,589,534	0.00	2,418,146	0.00	2,418,146	0.00
TOTAL - EE	1,686,437	0.00	2,589,534	0.00	2,418,146	0.00	2,418,146	0.00
<b>TOTAL</b>	<b>9,545,991</b>	<b>202.49</b>	<b>12,975,666</b>	<b>261.64</b>	<b>12,804,278</b>	<b>261.64</b>	<b>12,804,278</b>	<b>261.64</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	107,773	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	107,773	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>107,773</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	153,492	0.00	153,492	0.00
TOTAL - PS	0	0.00	0	0.00	153,492	0.00	153,492	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>153,492</b>	<b>0.00</b>	<b>153,492</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,885	0.00	1,885	0.00
TOTAL - EE	0	0.00	0	0.00	1,885	0.00	1,885	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,885</b>	<b>0.00</b>	<b>1,885</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,752	0.00	3,752	0.00
TOTAL - EE	0	0.00	0	0.00	3,752	0.00	3,752	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,752</b>	<b>0.00</b>	<b>3,752</b>	<b>0.00</b>
<b>DMH FSH SORTS Ward Expnsn CTC - 1650003</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	237,801	8.60	237,801	8.60
TOTAL - PS	0	0.00	0	0.00	237,801	8.60	237,801	8.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	107,732	0.00	107,732	0.00
TOTAL - EE	0	0.00	0	0.00	107,732	0.00	107,732	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>345,533</b>	<b>8.60</b>	<b>345,533</b>	<b>8.60</b>
<b>GRAND TOTAL</b>	<b>\$9,545,991</b>	<b>202.49</b>	<b>\$12,975,666</b>	<b>261.64</b>	<b>\$13,308,953</b>	<b>270.24</b>	<b>\$13,416,713</b>	<b>270.24</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,290,046	261.25	11,124,766	280.51	11,124,766	280.51	11,124,766	280.51
DEPT MENTAL HEALTH	812,266	21.41	820,782	13.00	820,782	13.00	820,782	13.00
TOTAL - PS	11,102,312	282.66	11,945,548	293.51	11,945,548	293.51	11,945,548	293.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,543,010	0.00	2,306,881	0.00	2,307,143	0.00	2,307,143	0.00
DEPT MENTAL HEALTH	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL - EE	2,648,913	0.00	2,412,784	0.00	2,413,046	0.00	2,413,046	0.00
<b>TOTAL</b>	<b>13,751,225</b>	<b>282.66</b>	<b>14,358,332</b>	<b>293.51</b>	<b>14,358,594</b>	<b>293.51</b>	<b>14,358,594</b>	<b>293.51</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	121,217	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,217	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>121,217</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	176,374	0.00	176,374	0.00
TOTAL - PS	0	0.00	0	0.00	176,374	0.00	176,374	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>176,374</b>	<b>0.00</b>	<b>176,374</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,988	0.00	10,988	0.00
TOTAL - PS	0	0.00	0	0.00	10,988	0.00	10,988	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,988</b>	<b>0.00</b>	<b>10,988</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	262	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	262	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>262</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	166,820	0.00	166,820	0.00
TOTAL - EE	0	0.00	0	0.00	166,820	0.00	166,820	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>166,820</b>	<b>0.00</b>	<b>166,820</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,051	0.00	5,051	0.00
TOTAL - EE	0	0.00	0	0.00	5,051	0.00	5,051	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,051</b>	<b>0.00</b>	<b>5,051</b>	<b>0.00</b>
<b>DMH Increased Medication Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,176	0.00	13,176	0.00
TOTAL - EE	0	0.00	0	0.00	13,176	0.00	13,176	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,176</b>	<b>0.00</b>	<b>13,176</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,751,225</b>	<b>282.66</b>	<b>\$14,358,332</b>	<b>293.51</b>	<b>\$14,731,265</b>	<b>293.51</b>	<b>\$14,852,220</b>	<b>293.51</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NW MO PSY REHAB OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	170,110	5.87	173,697	0.00	173,697	0.00	173,697	0.00
DEPT MENTAL HEALTH	11,703	0.34	11,762	0.00	11,762	0.00	11,762	0.00
TOTAL - PS	181,813	6.21	185,459	0.00	185,459	0.00	185,459	0.00
<b>TOTAL</b>	<b>181,813</b>	<b>6.21</b>	<b>185,459</b>	<b>0.00</b>	<b>185,459</b>	<b>0.00</b>	<b>185,459</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,882	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,882	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,882</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,740	0.00	2,740	0.00
TOTAL - PS	0	0.00	0	0.00	2,740	0.00	2,740	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,740</b>	<b>0.00</b>	<b>2,740</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$181,813</b>	<b>6.21</b>	<b>\$185,459</b>	<b>0.00</b>	<b>\$188,199</b>	<b>0.00</b>	<b>\$190,081</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,479,020	446.13	17,755,807	466.14	17,755,807	466.14	17,755,807	466.14
DEPT MENTAL HEALTH	429,449	10.75	450,518	6.00	450,518	6.00	450,518	6.00
TOTAL - PS	16,908,469	456.88	18,206,325	472.14	18,206,325	472.14	18,206,325	472.14
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,965,716	0.00	2,872,477	0.00	2,873,212	0.00	2,873,212	0.00
DEPT MENTAL HEALTH	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
TOTAL - EE	3,058,926	0.00	2,965,687	0.00	2,966,422	0.00	2,966,422	0.00
<b>TOTAL</b>	<b>19,967,395</b>	<b>456.88</b>	<b>21,172,012</b>	<b>472.14</b>	<b>21,172,747</b>	<b>472.14</b>	<b>21,172,747</b>	<b>472.14</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	184,750	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	184,750	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>184,750</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	268,785	0.00	268,785	0.00
TOTAL - PS	0	0.00	0	0.00	268,785	0.00	268,785	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>268,785</b>	<b>0.00</b>	<b>268,785</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,326	0.00	18,326	0.00
TOTAL - PS	0	0.00	0	0.00	18,326	0.00	18,326	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,326</b>	<b>0.00</b>	<b>18,326</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	735	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	735	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>735</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,637	0.00	14,637	0.00
TOTAL - EE	0	0.00	0	0.00	14,637	0.00	14,637	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,637</b>	<b>0.00</b>	<b>14,637</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,508	0.00	9,508	0.00
TOTAL - EE	0	0.00	0	0.00	9,508	0.00	9,508	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,508</b>	<b>0.00</b>	<b>9,508</b>	<b>0.00</b>
<b>DMH Increased Medication Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,820	0.00	8,820	0.00
TOTAL - EE	0	0.00	0	0.00	8,820	0.00	8,820	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,820</b>	<b>0.00</b>	<b>8,820</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,967,395</b>	<b>456.88</b>	<b>\$21,172,012</b>	<b>472.14</b>	<b>\$21,493,558</b>	<b>472.14</b>	<b>\$21,677,573</b>	<b>472.14</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	294,607	9.02	300,528	0.00	300,528	0.00	300,528	0.00
DEPT MENTAL HEALTH	969	0.04	974	0.00	974	0.00	974	0.00
TOTAL - PS	295,576	9.06	301,502	0.00	301,502	0.00	301,502	0.00
<b>TOTAL</b>	<b>295,576</b>	<b>9.06</b>	<b>301,502</b>	<b>0.00</b>	<b>301,502</b>	<b>0.00</b>	<b>301,502</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,060	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,060	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,060</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,456	0.00	4,456	0.00
TOTAL - PS	0	0.00	0	0.00	4,456	0.00	4,456	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,456</b>	<b>0.00</b>	<b>4,456</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$295,576</b>	<b>9.06</b>	<b>\$301,502</b>	<b>0.00</b>	<b>\$305,958</b>	<b>0.00</b>	<b>\$309,018</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	824,279	14.89	337,857	2.80	0	0.00	0	0.00
TOTAL - PS	824,279	14.89	337,857	2.80	0	0.00	0	0.00
<b>TOTAL</b>	<b>824,279</b>	<b>14.89</b>	<b>337,857</b>	<b>2.80</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$824,279</b>	<b>14.89</b>	<b>\$337,857</b>	<b>2.80</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,566,115	171.02	6,952,151	172.00	6,952,151	172.00	6,952,151	172.00
DEPT MENTAL HEALTH	297,113	7.05	444,310	7.50	444,310	7.50	444,310	7.50
TOTAL - PS	6,863,228	178.07	7,396,461	179.50	7,396,461	179.50	7,396,461	179.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,486,315	0.00	2,565,930	0.00	2,566,249	0.00	2,566,249	0.00
TOTAL - EE	2,486,315	0.00	2,565,930	0.00	2,566,249	0.00	2,566,249	0.00
<b>TOTAL</b>	<b>9,349,543</b>	<b>178.07</b>	<b>9,962,391</b>	<b>179.50</b>	<b>9,962,710</b>	<b>179.50</b>	<b>9,962,710</b>	<b>179.50</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,056	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	75,056	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,056</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	109,142	0.00	109,142	0.00
TOTAL - PS	0	0.00	0	0.00	109,142	0.00	109,142	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>109,142</b>	<b>0.00</b>	<b>109,142</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,201	0.00	11,201	0.00
TOTAL - PS	0	0.00	0	0.00	11,201	0.00	11,201	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,201</b>	<b>0.00</b>	<b>11,201</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	319	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	319	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>319</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	22,727	0.00	22,727	0.00
TOTAL - EE	0	0.00	0	0.00	22,727	0.00	22,727	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,727</b>	<b>0.00</b>	<b>22,727</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,816	0.00	4,816	0.00
TOTAL - EE	0	0.00	0	0.00	4,816	0.00	4,816	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,816</b>	<b>0.00</b>	<b>4,816</b>	<b>0.00</b>
<b>DMH Increased Medication Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,300	0.00	9,300	0.00
TOTAL - EE	0	0.00	0	0.00	9,300	0.00	9,300	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,300</b>	<b>0.00</b>	<b>9,300</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,349,543</b>	<b>178.07</b>	<b>\$9,962,391</b>	<b>179.50</b>	<b>\$10,120,215</b>	<b>179.50</b>	<b>\$10,194,952</b>	<b>179.50</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	17,472	0.58	17,839	0.00	17,839	0.00	17,839	0.00
DEPT MENTAL HEALTH	1,188	0.04	1,195	0.00	1,195	0.00	1,195	0.00
TOTAL - PS	18,660	0.62	19,034	0.00	19,034	0.00	19,034	0.00
<b>TOTAL</b>	<b>18,660</b>	<b>0.62</b>	<b>19,034</b>	<b>0.00</b>	<b>19,034</b>	<b>0.00</b>	<b>19,034</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	193	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	193	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>193</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	281	0.00	281	0.00
TOTAL - PS	0	0.00	0	0.00	281	0.00	281	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>281</b>	<b>0.00</b>	<b>281</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,660</b>	<b>0.62</b>	<b>\$19,034</b>	<b>0.00</b>	<b>\$19,315</b>	<b>0.00</b>	<b>\$19,508</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	17,331,759	479.79	18,390,932	516.25	18,390,932	516.25	18,390,932	516.25
DEPT MENTAL HEALTH	299,171	1.49	300,712	1.17	300,712	1.17	300,712	1.17
TOTAL - PS	17,630,930	481.28	18,691,644	517.42	18,691,644	517.42	18,691,644	517.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,108,206	0.00	3,117,233	0.00	3,118,141	0.00	3,118,141	0.00
DEPT MENTAL HEALTH	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL - EE	3,327,744	0.00	3,336,771	0.00	3,337,679	0.00	3,337,679	0.00
<b>TOTAL</b>	<b>20,958,674</b>	<b>481.28</b>	<b>22,028,415</b>	<b>517.42</b>	<b>22,029,323</b>	<b>517.42</b>	<b>22,029,323</b>	<b>517.42</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	189,675	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	189,675	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>189,675</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	275,858	0.00	275,858	0.00
TOTAL - PS	0	0.00	0	0.00	275,858	0.00	275,858	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>275,858</b>	<b>0.00</b>	<b>275,858</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	25,676	0.00	25,676	0.00
TOTAL - PS	0	0.00	0	0.00	25,676	0.00	25,676	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,676</b>	<b>0.00</b>	<b>25,676</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	908	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	908	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>908</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,493	0.00	14,493	0.00
TOTAL - EE	0	0.00	0	0.00	14,493	0.00	14,493	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,493</b>	<b>0.00</b>	<b>14,493</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,433	0.00	13,433	0.00
TOTAL - EE	0	0.00	0	0.00	13,433	0.00	13,433	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,433</b>	<b>0.00</b>	<b>13,433</b>	<b>0.00</b>
<b>DMH Increased Medication Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,940	0.00	17,940	0.00
TOTAL - EE	0	0.00	0	0.00	17,940	0.00	17,940	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,940</b>	<b>0.00</b>	<b>17,940</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,958,674</b>	<b>481.28</b>	<b>\$22,028,415</b>	<b>517.42</b>	<b>\$22,377,631</b>	<b>517.42</b>	<b>\$22,566,398</b>	<b>517.42</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	167,727	4.97	171,081	0.00	171,081	0.00	171,081	0.00
TOTAL - PS	167,727	4.97	171,081	0.00	171,081	0.00	171,081	0.00
<b>TOTAL</b>	<b>167,727</b>	<b>4.97</b>	<b>171,081</b>	<b>0.00</b>	<b>171,081</b>	<b>0.00</b>	<b>171,081</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,736	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,736	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,736</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,528	0.00	2,528	0.00
TOTAL - PS	0	0.00	0	0.00	2,528	0.00	2,528	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,528</b>	<b>0.00</b>	<b>2,528</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$167,727</b>	<b>4.97</b>	<b>\$171,081</b>	<b>0.00</b>	<b>\$173,609</b>	<b>0.00</b>	<b>\$175,345</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	18,290,238	466.28	19,014,983	463.85	19,014,983	463.85	19,014,983	463.85
DEPT MENTAL HEALTH	28,787	0.35	29,287	0.65	29,287	0.65	29,287	0.65
TOTAL - PS	18,319,025	466.63	19,044,270	464.50	19,044,270	464.50	19,044,270	464.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,882,438	0.00	4,402,394	0.00	4,402,721	0.00	4,402,721	0.00
TOTAL - EE	3,882,438	0.00	4,402,394	0.00	4,402,721	0.00	4,402,721	0.00
<b>TOTAL</b>	<b>22,201,463</b>	<b>466.63</b>	<b>23,446,664</b>	<b>464.50</b>	<b>23,446,991</b>	<b>464.50</b>	<b>23,446,991</b>	<b>464.50</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	193,258	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	193,258	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>193,258</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	281,443	0.00	281,443	0.00
TOTAL - PS	0	0.00	0	0.00	281,443	0.00	281,443	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>281,443</b>	<b>0.00</b>	<b>281,443</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	327	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	327	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>327</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,079	0.00	12,079	0.00
TOTAL - EE	0	0.00	0	0.00	12,079	0.00	12,079	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,079</b>	<b>0.00</b>	<b>12,079</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,160	0.00	8,160	0.00
TOTAL - EE	0	0.00	0	0.00	8,160	0.00	8,160	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,160</b>	<b>0.00</b>	<b>8,160</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$22,201,463</b>	<b>466.63</b>	<b>\$23,446,664</b>	<b>464.50</b>	<b>\$23,749,000</b>	<b>464.50</b>	<b>\$23,941,931</b>	<b>464.50</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	87,242	2.58	88,992	0.00	88,992	0.00	88,992	0.00
TOTAL - PS	87,242	2.58	88,992	0.00	88,992	0.00	88,992	0.00
<b>TOTAL</b>	<b>87,242</b>	<b>2.58</b>	<b>88,992</b>	<b>0.00</b>	<b>88,992</b>	<b>0.00</b>	<b>88,992</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	903	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	903	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>903</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,315	0.00	1,315	0.00
TOTAL - PS	0	0.00	0	0.00	1,315	0.00	1,315	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,315</b>	<b>0.00</b>	<b>1,315</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$87,242</b>	<b>2.58</b>	<b>\$88,992</b>	<b>0.00</b>	<b>\$90,307</b>	<b>0.00</b>	<b>\$91,210</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,422,876	300.33	13,008,923	316.50	13,008,923	316.50	13,008,923	316.50
DEPT MENTAL HEALTH	250,722	1.46	251,970	0.55	251,970	0.55	251,970	0.55
TOTAL - PS	12,673,598	301.79	13,260,893	317.05	13,260,893	317.05	13,260,893	317.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,130,895	0.00	2,337,434	0.00	2,338,518	0.00	2,338,518	0.00
DEPT MENTAL HEALTH	470,122	0.00	633,082	0.00	633,257	0.00	633,257	0.00
TOTAL - EE	2,601,017	0.00	2,970,516	0.00	2,971,775	0.00	2,971,775	0.00
<b>TOTAL</b>	<b>15,274,615</b>	<b>301.79</b>	<b>16,231,409</b>	<b>317.05</b>	<b>16,232,668</b>	<b>317.05</b>	<b>16,232,668</b>	<b>317.05</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	134,569	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	134,569	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>134,569</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	195,765	0.00	195,765	0.00
TOTAL - PS	0	0.00	0	0.00	195,765	0.00	195,765	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>195,765</b>	<b>0.00</b>	<b>195,765</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14,461	0.00	14,461	0.00
TOTAL - PS	0	0.00	0	0.00	14,461	0.00	14,461	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,461</b>	<b>0.00</b>	<b>14,461</b>	<b>0.00</b>
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,084	0.00	0	0.00

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	175	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,259	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,259</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,116	0.00	20,116	0.00
TOTAL - EE	0	0.00	0	0.00	20,116	0.00	20,116	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,116</b>	<b>0.00</b>	<b>20,116</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,082	0.00	10,082	0.00
TOTAL - EE	0	0.00	0	0.00	10,082	0.00	10,082	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,082</b>	<b>0.00</b>	<b>10,082</b>	<b>0.00</b>
<b>DMH Increased Medication Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,580	0.00	17,580	0.00
TOTAL - EE	0	0.00	0	0.00	17,580	0.00	17,580	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,580</b>	<b>0.00</b>	<b>17,580</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,274,615</b>	<b>301.79</b>	<b>\$16,231,409</b>	<b>317.05</b>	<b>\$16,491,931</b>	<b>317.05</b>	<b>\$16,625,241</b>	<b>317.05</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAV MED-OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	253,362	7.71	258,441	0.00	258,441	0.00	258,441	0.00
TOTAL - PS	253,362	7.71	258,441	0.00	258,441	0.00	258,441	0.00
<b>TOTAL</b>	<b>253,362</b>	<b>7.71</b>	<b>258,441</b>	<b>0.00</b>	<b>258,441</b>	<b>0.00</b>	<b>258,441</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,623	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,623	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,623</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,819	0.00	3,819	0.00
TOTAL - PS	0	0.00	0	0.00	3,819	0.00	3,819	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,819</b>	<b>0.00</b>	<b>3,819</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$253,362</b>	<b>7.71</b>	<b>\$258,441</b>	<b>0.00</b>	<b>\$262,260</b>	<b>0.00</b>	<b>\$264,883</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, and 69480C  <b>BUDGET UNIT NAME:</b> CPS State-Operated Adult Facilities  <b>HOUSE BILL SECTION:</b> 10.300, 10.305, 10.310, 10.320, 10.325, 10.330	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR RECOMMENDS

The Governor recommended 10% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2021, 10% flexibility between Fulton SH and Fulton SH - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 10% calculation of both the regular PS and EE FY 2021 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Fulton SH - GR	PS	\$40,108,596	10%	\$4,010,860
	EE	<u>\$8,370,572</u>	<u>10%</u>	<u>\$837,057</u>
<i>Total Request</i>		\$48,479,168	10%	\$4,847,917
Fulton SH - FED	PS	\$988,596	10%	\$98,860
	EE	<u>\$395,671</u>	<u>10%</u>	<u>\$39,567</u>
<i>Total Request</i>		\$1,384,267	10%	\$138,427
Fulton SH - SORTS - GR	PS	\$10,819,176	10%	\$1,081,918
	EE	<u>\$2,531,515</u>	<u>10%</u>	<u>\$253,152</u>
<i>Total Request</i>		\$13,350,691	10%	\$1,335,069
Northwest MO - GR	PS	\$11,433,345	10%	\$1,143,335
	EE	<u>\$2,492,190</u>	<u>10%</u>	<u>\$249,219</u>
<i>Total Request</i>		\$13,925,535	10%	\$1,392,554
St. Louis PRC - GR	PS	\$18,227,668	10%	\$1,822,767
	EE	<u>\$2,906,177</u>	<u>10%</u>	<u>\$290,618</u>
<i>Total Request</i>		\$21,133,845	10%	\$2,113,385

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, and 69480C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> CPS State-Operated Adult Facilities	<b>DIVISION:</b> Comprehensive Psychiatric Services
<b>HOUSE BILL SECTION:</b> 10.300, 10.305, 10.310, 10.320, 10.325, 10.330	

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** (Continued)

#### GOVERNOR RECOMMENDS

The Governor recommended 10% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2021, 10% flexibility between Fulton SH and Fulton SH - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 10% calculation of both the regular PS and EE FY 2021 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Metro St. Louis - GR	PS	\$7,147,550	10%	\$714,755
	EE	<u>\$2,603,092</u>	10%	<u>\$260,309</u>
	<i>Total Request</i>	\$9,750,642	10%	\$975,064
Southeast MO - GR	PS	\$18,882,141	10%	\$1,888,214
	EE	<u>\$3,164,007</u>	10%	<u>\$316,401</u>
	<i>Total Request</i>	\$22,046,148	10%	\$2,204,615
Southeast MO -SORTS - GR	PS	\$19,489,684	10%	\$1,948,968
	EE	<u>\$4,422,960</u>	10%	<u>\$442,296</u>
	<i>Total Request</i>	\$23,912,644	10%	\$2,391,264
Center for Behavioral Medicine - GR	PS	\$13,353,718	10%	\$1,335,372
	EE	<u>\$2,386,296</u>	10%	<u>\$238,630</u>
	<i>Total Request</i>	\$15,740,014	10%	\$1,574,002
Center for Behavioral Medicine - FED	PS	\$251,970	10%	\$25,197
	EE	<u>\$499,327</u>	10%	<u>\$49,933</u>
	<i>Total Request</i>	\$751,297	10%	\$75,130

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, and 69480C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> CPS State-Operated Adult Facilities	<b>DIVISION:</b> Comprehensive Psychiatric Services
<b>HOUSE BILL SECTION:</b> 10.300, 10.305, 10.310, 10.320, 10.325, 10.330	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
<b>Fulton State Hospital</b> FY 2019 Flex Approp. - GR \$4,611,488 PS Expenditures - GR (\$134,198) EE Expenditures - GR \$134,198  <b>St. Louis PRC</b> FY 2019 Flex Approp. - GR \$2,004,778 PS Expenditures - GR (\$300,000) EE Expenditures - GR \$300,000  <b>NW MO PRC</b> FY 2019 Flex Approp. - GR \$1,303,353 PS Expenditures - GR (\$282,808) EE Expenditures - GR \$282,808  <b>Southeast MO MHC</b> FY 2019 Flex Approp. - GR \$2,059,761 PS Expenditures - GR EE Expenditures - GR \$60,000  <b>Southeast MO SORTS</b> FY 2019 Flex Approp. - GR \$2,331,434 PS Expenditures - GR EE Expenditures - GR (\$60,000)  <b>Center for Behavioral Health</b> FY 2019 Flex Approp - GR \$1,501,565 PS Expenditures - GR \$70,000 EE Expenditures - GR (\$79,807)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.



### FLEXIBILITY REQUEST FORM

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<b>BUDGET UNIT NAME:</b> CPS State-Operated Adult Facilities	<b>DIVISION:</b> Comprehensive Psychiatric Services
<b>HOUSE BILL SECTION:</b> 10.300, 10.305, 10.310, 10.320, 10.325, 10.330	

3. Please explain how flexibility was used in the prior and/or current year.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2019, facilities were given flexibility of up to 10% between each General Revenue regular PS and EE appropriation, 10% flexibility between Fulton SH and Fulton SH - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% could be spent on the purchase of community services. Of this amount, a net amount of \$70,000 was flexed from EE to PS for payroll obligations, \$134,198 was for security improvements at FSH, \$9,807 was for recent tornado expenditures, \$385,000 was for contracted employees, \$122,808 was for pharmacy invoices, and \$135,000 was to pay year-end expenditures.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	312,068	10.06	284,312	9.00	283,261	9.00	283,261	9.00
OFFICE SUPPORT ASSISTANT	360,742	14.83	471,505	19.00	396,281	16.00	396,281	16.00
SR OFFICE SUPPORT ASSISTANT	1,040,993	37.28	1,081,434	38.00	1,131,727	40.00	1,131,727	40.00
STOREKEEPER I	248,360	8.96	281,519	10.00	281,916	10.00	281,916	10.00
STOREKEEPER II	52,110	1.80	58,907	2.00	60,498	2.00	60,498	2.00
SUPPLY MANAGER I	129,960	3.80	137,776	4.00	138,268	4.00	138,268	4.00
SUPPLY MANAGER II	20	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	39,052	0.88	45,373	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	146,889	5.51	162,542	6.00	167,107	6.00	167,107	6.00
ACCOUNTING TECHNICIAN	28,989	1.00	29,607	1.00	29,607	1.00	29,607	1.00
ACCOUNTING GENERALIST II	73,568	1.98	75,666	2.00	76,084	2.00	76,084	2.00
ACCOUNTING SUPERVISOR	5,950	0.12	0	0.00	47,692	1.00	47,692	1.00
PERSONNEL ANAL II	89,479	2.01	90,319	2.00	92,828	2.00	92,828	2.00
RESEARCH ANAL I	66,606	2.00	68,109	2.00	69,406	2.00	69,406	2.00
RESEARCH ANAL III	96,486	2.00	97,992	2.00	100,161	2.00	100,161	2.00
TRAINING TECH I	3,124	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH II	119,353	2.85	128,883	3.00	129,422	3.00	129,422	3.00
TRAINING TECH III	64,233	1.00	65,226	1.00	66,550	1.00	66,550	1.00
EXECUTIVE I	67,279	1.76	72,451	2.00	80,816	2.00	80,816	2.00
HOSPITAL MANAGEMENT ASST	22,532	0.38	61,341	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	355	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	69,312	1.13	95,419	1.50	155,668	2.50	155,668	2.50
HEALTH INFORMATION TECH I	7,078	0.21	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	40,029	1.00	72,049	2.00	74,384	2.00	74,384	2.00
HEALTH INFORMATION ADMIN I	47,313	1.00	48,052	1.00	49,494	1.00	49,494	1.00
HEALTH INFORMATION ADMIN II	57,657	1.02	57,723	1.00	58,937	1.00	58,937	1.00
REIMBURSEMENT OFFICER I	76,129	2.46	62,780	2.00	93,828	3.00	93,828	3.00
REIMBURSEMENT OFFICER II	33,303	0.96	34,932	1.00	35,116	1.00	35,116	1.00
PERSONNEL CLERK	50,715	1.59	32,985	1.00	64,124	2.00	64,124	2.00
SECURITY OFCR I	144,652	5.42	162,897	6.00	108,160	4.00	108,160	4.00
SECURITY OFCR II	0	0.00	355	0.00	0	0.00	0	0.00
CH SECURITY OFCR	44,200	1.01	45,525	1.00	45,855	1.00	45,855	1.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
CUSTODIAL WORKER I	745,497	32.78	1,002,296	44.00	1,023,732	44.00	1,023,732	44.00
CUSTODIAL WORKER II	166,285	6.87	193,790	8.00	197,070	8.00	197,070	8.00
CUSTODIAL WORK SPV	105,797	4.02	134,105	5.00	137,746	5.00	137,746	5.00
HOUSEKEEPER I	27,423	0.92	30,379	1.00	31,188	1.00	31,188	1.00
HOUSEKEEPER II	42,321	1.00	42,985	1.00	43,981	1.00	43,981	1.00
COOK I	98,942	4.28	93,648	4.00	96,474	4.00	96,474	4.00
COOK II	210,106	8.41	228,113	9.00	227,893	9.00	227,893	9.00
COOK III	92,350	3.19	87,446	3.00	88,104	3.00	88,104	3.00
FOOD SERVICE MGR I	33,346	1.24	31,390	1.00	33,388	1.00	33,388	1.00
FOOD SERVICE MGR II	37,190	1.02	36,530	1.00	36,530	1.00	36,530	1.00
DINING ROOM SPV	82,427	3.09	80,374	3.00	81,194	3.00	81,194	3.00
FOOD SERVICE HELPER I	473,848	20.95	707,092	31.00	728,927	31.00	728,927	31.00
FOOD SERVICE HELPER II	2,652	0.11	25,507	1.00	25,507	1.00	25,507	1.00
DIETITIAN I	18,252	0.42	0	0.00	0	0.00	0	0.00
DIETITIAN II	86,101	1.78	130,551	3.00	145,704	3.00	145,704	3.00
DIETITIAN III	0	0.00	355	0.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	65,601	1.00	355	0.00	0	0.00	0	0.00
LIBRARIAN I	34,605	1.00	33,417	1.00	35,029	1.00	35,029	1.00
LIBRARIAN II	39,614	1.00	40,979	1.00	43,685	1.00	43,685	1.00
SPECIAL EDUC TEACHER III	254,618	5.05	261,114	5.00	261,262	5.00	261,262	5.00
CERT DENTAL ASST	25,796	0.90	29,391	1.00	28,927	1.00	28,927	1.00
DENTIST III	0	0.00	500	0.00	0	0.00	0	0.00
MEDICAL SPEC I	0	0.00	527	0.00	0	0.00	0	0.00
MEDICAL SPEC II	0	0.00	105,722	0.50	103,641	0.50	103,641	0.50
MEDICAL DIR	0	0.00	527	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	12,906,684	399.29	12,417,096	344.13	12,211,579	348.84	12,211,579	348.84
SECURITY AIDE II PSY	1,770,744	49.94	2,075,072	57.00	1,998,359	54.00	1,998,359	54.00
SECURITY AIDE III PSY	410,111	10.30	459,190	11.00	451,940	11.00	451,940	11.00
MENTAL HEALTH INSTRUCTOR SECUR	59,497	1.63	73,705	2.00	75,344	2.00	75,344	2.00
PSYCHIATRIC TECHNICIAN I	412,640	17.41	481,421	20.00	480,802	20.00	480,802	20.00
PSYCHIATRIC TECHNICIAN II	53,289	2.01	81,442	3.00	80,400	3.00	80,400	3.00
PSYCHIATRIC TECHNICIAN III	33,674	1.01	33,972	1.00	34,835	1.00	34,835	1.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
LPN I GEN	119,472	3.20	0	0.00	0	0.00	0	0.00
LPN II GEN	825,194	21.44	1,420,664	34.00	1,347,049	34.00	1,347,049	34.00
LPN III GEN	37,449	1.00	38,364	1.00	38,364	1.00	38,364	1.00
REGISTERED NURSE	477,646	8.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,142,826	34.77	3,903,128	59.00	4,026,884	59.00	4,026,884	59.00
REGISTERED NURSE - CLIN OPERS	365,857	5.62	392,671	6.00	330,803	5.00	330,803	5.00
REGISTERED NURSE SUPERVISOR	574,975	8.32	682,595	10.00	767,745	11.00	767,745	11.00
PSYCHOLOGIST I	195,196	2.79	955,414	13.00	435,681	5.00	435,681	5.00
PSYCHOLOGIST II	60,410	0.78	161,385	2.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC I	0	0.00	24,725	1.00	0	0.00	0	0.00
ACTIVITY AIDE II	431,035	15.10	431,606	15.00	434,046	15.00	434,046	15.00
ACTIVITY THER	31,088	0.99	0	0.00	37,624	1.00	37,624	1.00
OCCUPATIONAL THER I	46,938	1.00	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	32,545	0.51	117,354	1.50	129,814	2.50	129,814	2.50
ACTIVITY THERAPY COOR	31,191	0.46	69,428	1.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	31,143	0.96	36,685	1.00	36,185	1.00	36,185	1.00
WORKSHOP SPV II	60,302	1.96	62,507	2.00	59,106	2.00	59,106	2.00
LICENSED BEHAVIOR ANALYST	0	0.00	2,874	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	37,353	0.96	39,234	1.00	43,685	1.00	43,685	1.00
MUSIC THER I	14,892	0.42	355	0.00	0	0.00	0	0.00
MUSIC THER II	116,468	2.98	161,801	4.00	154,144	4.00	154,144	4.00
MUSIC THER III	42,482	1.00	42,985	1.00	43,981	1.00	43,981	1.00
RECREATIONAL THER I	70,524	2.05	144,414	4.00	152,764	4.00	152,764	4.00
RECREATIONAL THER II	189,845	4.83	289,531	7.00	120,024	3.00	120,024	3.00
RECREATIONAL THER III	47,174	0.96	49,940	1.00	51,039	1.00	51,039	1.00
SUBSTANCE ABUSE CNSLR II	64,940	1.60	73,474	1.75	67,032	1.75	67,032	1.75
BEHAVIORAL TECHNICIAN TRNE	20,729	0.84	711	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	233,784	8.15	286,727	10.00	290,393	10.00	290,393	10.00
BEHAVIORAL TECHNICIAN SUPV	36,588	1.09	34,130	1.00	34,995	1.00	34,995	1.00
QUALITY ASSURANCE SPEC MH	46,377	1.00	47,102	1.00	48,159	1.00	48,159	1.00
CLINICAL CASEWORK ASST I	9,374	0.31	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	661,617	12.76	1,369,397	28.05	1,352,792	27.00	1,352,792	27.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
CLIN CASEWORK PRACTITIONER I	100,963	2.49	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	203,425	4.76	6,468	0.00	97,628	2.00	97,628	2.00
CLINICAL SOCIAL WORK SPV	227,188	3.91	177,054	3.00	231,388	4.00	231,388	4.00
INVESTIGATOR I	37,955	0.94	43,777	1.00	38,320	1.00	38,320	1.00
MAINTENANCE WORKER II	35,879	1.10	33,598	1.00	33,833	1.00	33,833	1.00
MOTOR VEHICLE DRIVER	310,999	12.19	310,373	12.00	285,297	11.00	285,297	11.00
LOCKSMITH	34,915	1.10	70,703	2.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	63,932	2.00	69,773	2.00	70,692	2.00	70,692	2.00
ELECTRONICS TECH	10,242	0.29	0	0.00	74,826	2.00	74,826	2.00
FIRE & SAFETY SPEC	39,460	0.92	42,985	1.00	43,981	1.00	43,981	1.00
COSMETOLOGIST	54,462	2.00	53,694	2.00	53,600	2.00	53,600	2.00
FISCAL & ADMINISTRATIVE MGR B1	135,549	1.96	61,334	1.00	141,696	2.00	141,696	2.00
FISCAL & ADMINISTRATIVE MGR B3	3,252	0.04	79,612	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	66,316	0.96	0	0.00	70,309	1.00	70,309	1.00
HUMAN RESOURCES MGR B2	1,626	0.02	70,040	1.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	121,006	1.99	122,325	2.00	124,023	2.00	124,023	2.00
MENTAL HEALTH MGR B1	669,657	9.69	55,546	1.00	611,238	9.00	611,238	9.00
MENTAL HEALTH MGR B2	10,963	0.16	278,085	3.66	0	0.00	0	0.00
MENTAL HEALTH MGR B3	6,889	0.08	168,650	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	183,445	2.11	0	0.00	259,635	3.00	259,635	3.00
REGISTERED NURSE MANAGER B2	4,175	0.05	168,712	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	3,763	0.04	92,132	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	94,516	1.00	95,974	1.00	96,451	1.00	96,451	1.00
PARALEGAL	0	0.00	332	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	90,201	1.00	91,021	1.00	96,046	1.00	96,046	1.00
PASTORAL COUNSELOR	56,475	1.06	106,382	2.00	53,768	1.00	53,768	1.00
STUDENT INTERN	9,106	0.40	69,842	2.00	68,460	2.00	68,460	2.00
STUDENT WORKER	0	0.00	355	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	94,866	0.00	316,360	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	41,985	1.00	0	0.00	0	0.00
CLERK	6,821	0.30	11,842	0.50	11,837	0.50	11,837	0.50
TYPIST	44,627	1.41	13,515	0.55	25,765	0.55	25,765	0.55

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
OFFICE WORKER MISCELLANEOUS	15,868	0.45	18,093	0.50	17,469	0.50	17,469	0.50
STOREKEEPER	6,419	0.27	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	29,150	0.35	13,034	0.50	40,768	0.50	40,768	0.50
MANAGEMENT CONSULTANT	32,240	0.26	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	7,189	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	179,219	3.36	182,374	3.40	163,742	3.40	163,742	3.40
SEASONAL AIDE	434	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	10,484	0.43	0	0.00	0	0.00	0	0.00
SEAMSTRESS	9,409	0.43	16	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	35,978	1.61	0	0.00	0	0.00	0	0.00
DENTIST	80,800	0.39	105,560	1.00	101,920	1.00	101,920	1.00
PSYCHIATRIST	2,357,738	10.94	2,224,548	10.70	2,437,682	11.70	2,437,682	11.70
STAFF PHYSICIAN SPECIALIST	348,091	2.06	459,348	3.00	527,224	3.00	527,224	3.00
MEDICAL ADMINISTRATOR	240,723	1.00	240,160	1.00	258,108	1.00	258,108	1.00
CONSULTING PHYSICIAN	135,375	0.69	146,005	0.70	254,335	0.70	254,335	0.70
SPECIAL ASST OFFICIAL & ADMSTR	226,104	1.25	292,244	1.50	291,590	1.50	291,590	1.50
SPECIAL ASST PROFESSIONAL	525,669	6.45	316	0.00	757,768	10.00	757,768	10.00
SPECIAL ASST OFFICE & CLERICAL	81,494	2.07	7,053	0.00	41,715	1.00	41,715	1.00
DIRECT CARE AIDE	396,544	12.95	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	27,094	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	184,239	2.54	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	126,989	1.25	106,575	1.00	107,641	1.00	107,641	1.00
THERAPY AIDE	15,750	0.59	9,309	0.34	10,086	0.34	10,086	0.34
THERAPIST	15,718	0.24	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	8,100	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	206,857	3.44	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	9,750	0.63	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	23,400	1.50	0	0.00	0	0.00	0	0.00
PHARMACIST	11,831	0.08	0	0.00	0	0.00	0	0.00
PODIATRIST	16,677	0.09	9,585	0.05	9,396	0.05	9,396	0.05
SOCIAL SERVICES WORKER	9,395	0.45	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	50,484	0.91	26,082	0.50	25,011	0.50	25,011	0.50

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
INVESTIGATOR	5,883	0.07	0	0.00	0	0.00	0	0.00
LABORER	19,837	0.86	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	23,115	0.87	6,749	0.25	7,758	0.25	7,758	0.25
SKILLED TRADESMAN	11,694	0.22	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>37,091,419</b>	<b>954.52</b>	<b>40,083,746</b>	<b>960.58</b>	<b>40,083,746</b>	<b>960.58</b>	<b>40,083,746</b>	<b>960.58</b>
TRAVEL, IN-STATE	6,958	0.00	14,941	0.00	8,277	0.00	8,277	0.00
TRAVEL, OUT-OF-STATE	6,217	0.00	5,725	0.00	6,475	0.00	6,475	0.00
SUPPLIES	3,811,142	0.00	3,458,506	0.00	4,295,490	0.00	4,295,490	0.00
PROFESSIONAL DEVELOPMENT	65,174	0.00	101,136	0.00	71,136	0.00	71,136	0.00
COMMUNICATION SERV & SUPP	211,757	0.00	240,791	0.00	240,791	0.00	240,791	0.00
PROFESSIONAL SERVICES	2,837,788	0.00	3,831,114	0.00	3,082,480	0.00	3,082,480	0.00
HOUSEKEEPING & JANITORIAL SERV	51,859	0.00	63,797	0.00	69,297	0.00	69,297	0.00
M&R SERVICES	176,294	0.00	207,932	0.00	207,932	0.00	207,932	0.00
OFFICE EQUIPMENT	104,599	0.00	186,024	0.00	159,524	0.00	159,524	0.00
OTHER EQUIPMENT	855,780	0.00	602,180	0.00	501,680	0.00	501,680	0.00
PROPERTY & IMPROVEMENTS	116,527	0.00	14,676	0.00	80,226	0.00	80,226	0.00
BUILDING LEASE PAYMENTS	631	0.00	875	0.00	675	0.00	675	0.00
EQUIPMENT RENTALS & LEASES	71,177	0.00	53,373	0.00	73,873	0.00	73,873	0.00
MISCELLANEOUS EXPENSES	67,682	0.00	96,826	0.00	80,326	0.00	80,326	0.00
<b>TOTAL - EE</b>	<b>8,383,585</b>	<b>0.00</b>	<b>8,877,896</b>	<b>0.00</b>	<b>8,878,182</b>	<b>0.00</b>	<b>8,878,182</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,475,004</b>	<b>954.52</b>	<b>\$48,961,642</b>	<b>960.58</b>	<b>\$48,961,928</b>	<b>960.58</b>	<b>\$48,961,928</b>	<b>960.58</b>
<b>GENERAL REVENUE</b>	<b>\$44,519,056</b>	<b>942.62</b>	<b>\$47,354,151</b>	<b>939.50</b>	<b>\$47,354,437</b>	<b>939.50</b>	<b>\$47,354,437</b>	<b>939.50</b>
<b>FEDERAL FUNDS</b>	<b>\$955,948</b>	<b>11.90</b>	<b>\$1,607,491</b>	<b>21.08</b>	<b>\$1,607,491</b>	<b>21.08</b>	<b>\$1,607,491</b>	<b>21.08</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	2,514	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,682	0.07	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	10,356	0.36	0	0.00	0	0.00	0	0.00
STOREKEEPER I	958	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	161	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	3	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	254	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	935	0.04	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	188	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	8,549	0.38	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	1,062	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	297	0.01	0	0.00	0	0.00	0	0.00
COOK I	958	0.04	0	0.00	0	0.00	0	0.00
COOK II	1,248	0.05	0	0.00	0	0.00	0	0.00
COOK III	196	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	221	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	156	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	802	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	11,588	0.52	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	407	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN I	216	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN II	35	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,283	0.02	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	438,039	13.69	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	63,380	1.81	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	8,629	0.22	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	524	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	10,203	0.44	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,238	0.05	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	52	0.00	0	0.00	0	0.00	0	0.00
LPN I GEN	3,040	0.08	0	0.00	0	0.00	0	0.00
LPN II GEN	22,283	0.58	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
REGISTERED NURSE	20,489	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	44,613	0.78	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	685	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	1,557	0.05	0	0.00	0	0.00	0	0.00
ACTIVITY THER	74	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER II	614	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	139	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	356	0.01	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	403	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	152	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	1,745	0.06	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	499	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,758	0.03	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	428	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	752	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,236	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	829	0.03	0	0.00	0	0.00	0	0.00
LOCKSMITH	50	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	1,135	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	2,462	0.07	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	686,161	0.00	686,161	0.00	686,161	0.00
<b>TOTAL - PS</b>	<b>671,433</b>	<b>20.15</b>	<b>686,161</b>	<b>0.00</b>	<b>686,161</b>	<b>0.00</b>	<b>686,161</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$671,433</b>	<b>20.15</b>	<b>\$686,161</b>	<b>0.00</b>	<b>\$686,161</b>	<b>0.00</b>	<b>\$686,161</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$671,433</b>	<b>20.15</b>	<b>\$686,161</b>	<b>0.00</b>	<b>\$686,161</b>	<b>0.00</b>	<b>\$686,161</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	152	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	45,854	1.87	50,484	2.00	50,484	2.00	50,484	2.00
SR OFFICE SUPPORT ASSISTANT	215,057	7.44	200,755	7.00	204,785	7.00	204,785	7.00
STOREKEEPER I	61,378	2.04	30,299	1.00	30,285	1.00	30,285	1.00
SUPPLY MANAGER II	41,505	1.00	42,157	1.00	42,157	1.00	42,157	1.00
EXECUTIVE I	38,345	0.96	40,304	1.00	40,408	1.00	40,408	1.00
MANAGEMENT ANALYSIS SPEC II	92,111	1.47	31,925	0.50	31,925	0.50	31,925	0.50
SECURITY OFCR I	23,518	0.82	28,832	1.00	28,832	1.00	28,832	1.00
CUSTODIAL WORKER I	171,510	7.42	132,026	5.60	137,599	5.60	137,599	5.60
CUSTODIAL WORKER II	24,302	0.99	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	26,655	1.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	155,129	6.77	110,385	5.00	117,569	5.00	117,569	5.00
FOOD SERVICE HELPER II	19,543	0.80	0	0.00	0	0.00	0	0.00
DIETITIAN II	2,643	0.06	37,364	0.90	39,915	0.90	39,915	0.90
SPECIAL EDUC TEACHER II	28,843	0.63	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	16,517	0.33	46,747	1.00	49,552	1.00	49,552	1.00
MEDICAL SPEC I	0	0.00	174	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	2,809,181	90.38	3,414,676	107.80	3,448,389	107.80	3,448,389	107.80
SECURITY AIDE II PSY	556,009	16.56	821,994	22.20	805,987	22.20	805,987	22.20
SECURITY AIDE III PSY	92,293	2.49	108,981	3.00	108,900	3.00	108,900	3.00
PSYCHIATRIC TECHNICIAN I	0	0.00	278,751	12.00	286,609	12.00	286,609	12.00
LPN I GEN	1,593	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	353,032	9.30	583,575	15.60	635,815	15.60	635,815	15.60
REGISTERED NURSE	123,815	2.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	746,594	12.21	1,591,730	28.20	1,658,473	28.20	1,658,473	28.20
REGISTERED NURSE SUPERVISOR	152,233	2.25	131,329	2.00	134,381	2.00	134,381	2.00
PSYCHOLOGIST I	39,950	0.55	358,174	4.80	213,827	2.80	213,827	2.80
PSYCHOLOGIST II	55,892	0.71	315,291	4.00	81,477	1.00	81,477	1.00
ACTIVITY AIDE II	110,715	3.86	229,168	7.80	193,992	6.80	193,992	6.80
OCCUPATIONAL THER II	1,424	0.02	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	29,809	1.00	0	0.00	0	0.00
WORKSHOP SPV II	0	0.00	0	0.00	62,451	1.00	62,451	1.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
MUSIC THER I	29,250	0.75	0	0.00	0	0.00	0	0.00
MUSIC THER II	11,750	0.29	40,296	1.00	41,116	1.00	41,116	1.00
RECREATIONAL THER I	30,270	0.87	72,926	2.00	77,324	2.00	77,324	2.00
RECREATIONAL THER II	91,110	2.11	68,401	1.80	117,508	2.80	117,508	2.80
SUBSTANCE ABUSE CNSLR II	0	0.00	42,166	1.05	41,630	1.05	41,630	1.05
BEHAVIORAL TECHNICIAN	63	0.00	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	54,714	0.98	56,554	1.00	56,554	1.00	56,554	1.00
LICENSED CLINICAL SOCIAL WKR	174,566	3.36	383,984	8.55	385,812	7.60	385,812	7.60
CLIN CASEWORK PRACTITIONER I	85,878	2.12	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	27,705	0.63	1,759	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	58,291	1.03	57,723	1.00	57,723	1.00	57,723	1.00
MOTOR VEHICLE DRIVER	19,473	0.75	26,274	1.00	26,274	1.00	26,274	1.00
MENTAL HEALTH MGR B1	0	0.00	355	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	62,782	0.77	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	2,717	0.03	0	0.00	0	0.00	0	0.00
PARALEGAL	35,857	0.96	45,378	1.50	56,718	1.50	56,718	1.50
CLIENT/PATIENT WORKER	266,557	0.00	87,195	3.40	84,500	5.74	84,500	5.74
MISCELLANEOUS PROFESSIONAL	49,167	0.96	78,155	1.00	77,000	1.00	77,000	1.00
PSYCHIATRIST	89,295	0.39	331,188	1.00	232,807	1.00	232,807	1.00
STAFF PHYSICIAN	0	0.00	44,021	0.30	44,671	0.30	44,671	0.30
STAFF PHYSICIAN SPECIALIST	0	0.00	279,889	1.64	215,214	1.25	215,214	1.25
SPECIAL ASST OFFICIAL & ADMSTR	43,549	0.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	222,046	2.67	451	0.00	312,529	4.00	312,529	4.00
DIRECT CARE AIDE	190,313	4.99	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	15,417	0.31	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	72,404	0.98	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	66,962	0.75	90,071	1.00	90,524	1.00	90,524	1.00
THERAPY AIDE	570	0.02	0	0.00	0	0.00	0	0.00
THERAPIST	15,717	0.24	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	42,975	0.21	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	94,363	1.56	0	0.00	0	0.00	0	0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
OTHER	0	0.00	64,416	0.00	64,416	0.00	64,416	0.00
<b>TOTAL - PS</b>	<b>7,859,554</b>	<b>202.49</b>	<b>10,386,132</b>	<b>261.64</b>	<b>10,386,132</b>	<b>261.64</b>	<b>10,386,132</b>	<b>261.64</b>
TRAVEL, IN-STATE	4,960	0.00	4,975	0.00	4,988	0.00	4,988	0.00
TRAVEL, OUT-OF-STATE	6,343	0.00	5,000	0.00	6,450	0.00	6,450	0.00
SUPPLIES	550,302	0.00	1,080,969	0.00	1,057,942	0.00	1,057,942	0.00
PROFESSIONAL DEVELOPMENT	3,878	0.00	10,097	0.00	4,547	0.00	4,547	0.00
COMMUNICATION SERV & SUPP	13,960	0.00	21,180	0.00	19,358	0.00	19,358	0.00
PROFESSIONAL SERVICES	1,034,498	0.00	1,229,765	0.00	1,229,765	0.00	1,229,765	0.00
HOUSEKEEPING & JANITORIAL SERV	9,275	0.00	10,640	0.00	10,640	0.00	10,640	0.00
M&R SERVICES	1,122	0.00	2,200	0.00	2,200	0.00	2,200	0.00
COMPUTER EQUIPMENT	0	0.00	34,627	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	22,876	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	733	0.00	4,650	0.00	1,400	0.00	1,400	0.00
OTHER EQUIPMENT	12,904	0.00	126,799	0.00	36,850	0.00	36,850	0.00
PROPERTY & IMPROVEMENTS	12,200	0.00	3,205	0.00	3,205	0.00	3,205	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	18,499	0.00	22,192	0.00	22,192	0.00	22,192	0.00
MISCELLANEOUS EXPENSES	17,763	0.00	9,859	0.00	18,359	0.00	18,359	0.00
<b>TOTAL - EE</b>	<b>1,686,437</b>	<b>0.00</b>	<b>2,589,534</b>	<b>0.00</b>	<b>2,418,146</b>	<b>0.00</b>	<b>2,418,146</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,545,991</b>	<b>202.49</b>	<b>\$12,975,666</b>	<b>261.64</b>	<b>\$12,804,278</b>	<b>261.64</b>	<b>\$12,804,278</b>	<b>261.64</b>
<b>GENERAL REVENUE</b>	<b>\$9,545,991</b>	<b>202.49</b>	<b>\$12,975,666</b>	<b>261.64</b>	<b>\$12,804,278</b>	<b>261.64</b>	<b>\$12,804,278</b>	<b>261.64</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	41,814	1.38	62,492	2.00	62,492	2.00	62,492	2.00
OFFICE SUPPORT ASSISTANT	159,166	6.53	168,689	6.60	168,689	6.60	168,689	6.60
SR OFFICE SUPPORT ASSISTANT	243,231	8.82	253,071	9.00	253,071	9.00	253,071	9.00
STORES CLERK	22,617	1.00	23,341	1.00	23,341	1.00	23,341	1.00
STOREKEEPER I	54,162	2.00	55,744	2.00	55,744	2.00	55,744	2.00
STOREKEEPER II	28,989	1.00	29,809	1.00	29,809	1.00	29,809	1.00
SUPPLY MANAGER II	35,961	1.00	38,901	1.00	38,901	1.00	38,901	1.00
ACCOUNT CLERK II	28,377	1.00	29,187	1.00	29,187	1.00	29,187	1.00
ACCOUNTANT I	0	0.00	1,066	0.00	0	0.00	0	0.00
ACCOUNTANT II	41,505	1.00	43,341	1.00	43,341	1.00	43,341	1.00
ACCOUNTING GENERALIST I	122,802	3.75	142,587	4.00	143,653	4.00	143,653	4.00
PERSONNEL ANAL I	0	0.00	48,763	1.00	48,763	1.00	48,763	1.00
PERSONNEL ANAL II	47,313	1.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	33,009	1.00	34,270	1.00	34,270	1.00	34,270	1.00
EXECUTIVE I	40,029	1.00	42,051	1.00	42,051	1.00	42,051	1.00
HEALTH INFORMATION TECH I	58,759	2.01	60,222	2.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	31,929	1.00	33,702	1.00	68,702	2.00	68,702	2.00
HEALTH INFORMATION ADMIN II	47,313	1.00	48,407	1.00	48,407	1.00	48,407	1.00
REIMBURSEMENT OFFICER I	42,341	1.27	33,148	1.00	33,148	1.00	33,148	1.00
PERSONNEL CLERK	33,597	1.00	34,486	1.00	34,486	1.00	34,486	1.00
SECURITY OFCR I	293,069	11.01	302,917	11.00	302,917	11.00	302,917	11.00
SECURITY OFCR II	88,539	3.16	86,685	3.00	86,685	3.00	86,685	3.00
CH SECURITY OFCR	45,513	1.00	46,720	1.00	46,720	1.00	46,720	1.00
CUSTODIAL WORKER I	105,909	4.95	112,523	5.00	112,523	5.00	112,523	5.00
CUSTODIAL WORK SPV	28,377	1.00	29,187	1.00	29,187	1.00	29,187	1.00
LAUNDRY WORKER I	7,834	0.35	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	36,771	1.63	47,697	2.00	47,697	2.00	47,697	2.00
COOK I	59,807	2.65	72,053	3.00	72,053	3.00	72,053	3.00
COOK II	86,922	3.53	101,388	4.00	101,388	4.00	101,388	4.00
COOK III	29,433	1.00	30,259	1.00	30,259	1.00	30,259	1.00
FOOD SERVICE HELPER I	113,026	5.11	131,899	5.80	131,899	5.80	131,899	5.80
DIETITIAN III	56,841	1.00	58,078	1.00	58,078	1.00	58,078	1.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	1,773,173	74.07	1,888,695	75.52	1,888,695	75.52	1,888,695	75.52
PSYCHIATRIC TECHNICIAN II	349,434	13.46	467,152	17.00	467,152	17.00	467,152	17.00
LPN I GEN	81,728	2.54	0	0.00	0	0.00	0	0.00
LPN II GEN	455,675	13.57	625,275	18.00	625,275	18.00	625,275	18.00
REGISTERED NURSE	509,448	9.56	925,934	17.00	925,934	17.00	925,934	17.00
REGISTERED NURSE SENIOR	1,013,741	16.51	1,068,199	17.00	1,068,199	17.00	1,068,199	17.00
REGISTERED NURSE - CLIN OPERS	141,726	2.00	144,855	2.00	144,855	2.00	144,855	2.00
REGISTERED NURSE SUPERVISOR	402,067	5.77	420,585	6.00	420,585	6.00	420,585	6.00
PSYCHOLOGIST I	169,772	2.45	279,380	4.00	279,380	4.00	279,380	4.00
PSYCHOLOGIST II	14,266	0.20	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	28,368	1.20	48,485	2.00	48,485	2.00	48,485	2.00
ACTIVITY AIDE II	72,684	2.83	52,772	2.00	52,772	2.00	52,772	2.00
ACTIVITY AIDE III	49,879	1.65	62,102	2.00	62,102	2.00	62,102	2.00
ACTIVITY THERAPY COOR	64,233	1.00	65,581	1.00	65,581	1.00	65,581	1.00
WORK THERAPY SPECIALIST I	77,688	3.06	84,379	3.00	84,379	3.00	84,379	3.00
WORK THERAPY SPECIALIST II	34,636	1.00	35,643	1.00	35,643	1.00	35,643	1.00
COUNSELOR IN TRAINING	37,245	1.00	37,833	1.00	0	0.00	0	0.00
RECREATIONAL THER I	137,836	3.96	140,726	4.00	140,726	4.00	140,726	4.00
RECREATIONAL THER II	75,928	2.00	77,946	2.00	77,946	2.00	77,946	2.00
RECREATIONAL THER III	43,101	1.00	44,132	1.00	44,132	1.00	44,132	1.00
SUBSTANCE ABUSE CNSLR II	40,029	1.00	41,014	1.00	41,014	1.00	41,014	1.00
PROGRAM SPECIALIST II MH	79,676	1.62	50,563	1.00	50,563	1.00	50,563	1.00
UNIT PROGRAM SPV MH	121,242	2.66	140,160	3.00	140,160	3.00	140,160	3.00
STAFF DEVELOPMENT OFCR MH	54,662	1.00	58,078	1.00	58,078	1.00	58,078	1.00
QUALITY ASSURANCE SPEC MH	49,173	1.00	50,295	1.00	50,295	1.00	50,295	1.00
CLINICAL CASEWORK ASST I	90,362	2.92	94,681	3.00	120,436	4.00	120,436	4.00
LICENSED CLINICAL SOCIAL WKR	253,438	5.32	345,249	6.00	385,189	7.00	385,189	7.00
CLIN CASEWORK PRACTITIONER I	39,321	1.00	39,940	1.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	44,132	1.00	44,132	1.00	44,132	1.00
MOTOR VEHICLE DRIVER	24,583	1.00	38,391	1.00	38,391	1.00	38,391	1.00
MOTOR VEHICLE MECHANIC	33,597	1.00	36,736	1.00	36,736	1.00	36,736	1.00
COSMETOLOGIST	12,997	0.46	17,772	0.60	17,772	0.60	17,772	0.60

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B1	35,734	0.48	178	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	1,546	0.02	40,541	0.50	40,541	0.50	40,541	0.50
HUMAN RESOURCES MGR B2	0	0.00	35,197	0.50	35,197	0.50	35,197	0.50
NUTRITION/DIETARY SVCS MGR B1	59,988	1.00	61,273	1.00	61,273	1.00	61,273	1.00
MENTAL HEALTH MGR B1	396,104	6.32	227,271	4.00	457,768	7.50	457,768	7.50
MENTAL HEALTH MGR B2	4,437	0.06	109,711	1.50	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,374	0.04	82,953	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	146,120	1.92	361	0.00	155,531	2.00	155,531	2.00
REGISTERED NURSE MANAGER B2	2,986	0.04	73,467	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	3,337	0.04	81,703	1.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	99,871	1.16	87,335	1.00	87,335	1.00	87,335	1.00
PASTORAL COUNSELOR	96,240	1.81	98,025	1.80	98,025	1.80	98,025	1.80
CLERK	14,449	0.54	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	44,325	1.30	15,205	0.49	15,205	0.49	15,205	0.49
RESEARCH WORKER	21,440	0.51	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	11,728	0.20	0	0.00	0	0.00	0	0.00
MANAGER	33,623	0.31	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	26,557	0.57	25,098	0.50	25,098	0.50	25,098	0.50
MISCELLANEOUS PROFESSIONAL	74,032	1.26	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	148	0.00	0	0.00	0	0.00	0	0.00
COOK	410	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	714,696	2.93	1,032,672	4.50	1,032,672	4.50	1,032,672	4.50
STAFF PHYSICIAN	234,083	0.81	105,315	0.50	105,315	0.50	105,315	0.50
STAFF PHYSICIAN SPECIALIST	40,793	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	47,340	0.44	49,407	0.50	49,407	0.50	49,407	0.50
SPECIAL ASST PROFESSIONAL	112,613	0.96	119,893	1.00	119,893	1.00	119,893	1.00
SPECIAL ASST OFFICE & CLERICAL	41,183	1.00	42,185	1.00	42,185	1.00	42,185	1.00
DIRECT CARE AIDE	91,156	2.77	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	11,460	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	67,458	1.15	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	191,100	1.63	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	24,160	0.18	28,035	0.20	28,035	0.20	28,035	0.20

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
REHABILITATION WORKER	46	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	4,148	0.08	355	0.00	0	0.00	0	0.00
PHARMACIST	6,409	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	24,878	0.97	0	0.00	0	0.00	0	0.00
BEAUTICIAN	3,938	0.13	0	0.00	0	0.00	0	0.00
DRIVER	13,739	0.54	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,102,312</b>	<b>282.66</b>	<b>11,945,548</b>	<b>293.51</b>	<b>11,945,548</b>	<b>293.51</b>	<b>11,945,548</b>	<b>293.51</b>
TRAVEL, IN-STATE	9,859	0.00	16,000	0.00	16,262	0.00	16,262	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
SUPPLIES	584,191	0.00	904,022	0.00	773,976	0.00	773,976	0.00
PROFESSIONAL DEVELOPMENT	4,338	0.00	16,005	0.00	31,005	0.00	31,005	0.00
COMMUNICATION SERV & SUPP	67,475	0.00	62,000	0.00	67,500	0.00	67,500	0.00
PROFESSIONAL SERVICES	1,796,686	0.00	1,130,357	0.00	1,105,903	0.00	1,105,903	0.00
HOUSEKEEPING & JANITORIAL SERV	23,104	0.00	28,000	0.00	28,000	0.00	28,000	0.00
M&R SERVICES	22,247	0.00	99,000	0.00	99,000	0.00	99,000	0.00
MOTORIZED EQUIPMENT	9,900	0.00	0	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	22,841	0.00	33,000	0.00	33,000	0.00	33,000	0.00
OTHER EQUIPMENT	82,841	0.00	52,000	0.00	83,000	0.00	83,000	0.00
PROPERTY & IMPROVEMENTS	657	0.00	48,000	0.00	90,000	0.00	90,000	0.00
EQUIPMENT RENTALS & LEASES	7,120	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	17,654	0.00	12,000	0.00	23,000	0.00	23,000	0.00
<b>TOTAL - EE</b>	<b>2,648,913</b>	<b>0.00</b>	<b>2,412,784</b>	<b>0.00</b>	<b>2,413,046</b>	<b>0.00</b>	<b>2,413,046</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,751,225</b>	<b>282.66</b>	<b>\$14,358,332</b>	<b>293.51</b>	<b>\$14,358,594</b>	<b>293.51</b>	<b>\$14,358,594</b>	<b>293.51</b>
<b>GENERAL REVENUE</b>	<b>\$12,833,056</b>	<b>261.25</b>	<b>\$13,431,647</b>	<b>280.51</b>	<b>\$13,431,909</b>	<b>280.51</b>	<b>\$13,431,909</b>	<b>280.51</b>
<b>FEDERAL FUNDS</b>	<b>\$918,169</b>	<b>21.41</b>	<b>\$926,685</b>	<b>13.00</b>	<b>\$926,685</b>	<b>13.00</b>	<b>\$926,685</b>	<b>13.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NW MO PSY REHAB OVERTIME</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	100,775	4.29	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	19,554	0.77	0	0.00	0	0.00	0	0.00
LPN I GEN	939	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	4,985	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	18,029	0.34	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	36,563	0.59	0	0.00	0	0.00	0	0.00
CLERK	136	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	832	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	185,459	0.00	185,459	0.00	185,459	0.00
<b>TOTAL - PS</b>	<b>181,813</b>	<b>6.21</b>	<b>185,459</b>	<b>0.00</b>	<b>185,459</b>	<b>0.00</b>	<b>185,459</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$181,813</b>	<b>6.21</b>	<b>\$185,459</b>	<b>0.00</b>	<b>\$185,459</b>	<b>0.00</b>	<b>\$185,459</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$170,110</b>	<b>5.87</b>	<b>\$173,697</b>	<b>0.00</b>	<b>\$173,697</b>	<b>0.00</b>	<b>\$173,697</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$11,703</b>	<b>0.34</b>	<b>\$11,762</b>	<b>0.00</b>	<b>\$11,762</b>	<b>0.00</b>	<b>\$11,762</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	133,319	3.92	139,623	4.00	139,623	4.00	139,623	4.00
OFFICE SUPPORT ASSISTANT	404,233	15.87	448,036	17.00	444,275	17.00	444,275	17.00
SR OFFICE SUPPORT ASSISTANT	427,072	15.18	373,276	13.00	434,206	15.00	434,206	15.00
PRINTING/MAIL TECHNICIAN II	27,590	1.01	28,298	1.00	28,298	1.00	28,298	1.00
STORES CLERK	43,721	1.98	48,777	2.00	46,682	2.00	46,682	2.00
STOREKEEPER I	37,494	1.47	55,744	2.00	27,446	1.00	27,446	1.00
STOREKEEPER II	77,384	2.65	60,543	2.00	89,877	3.00	89,877	3.00
SUPPLY MANAGER I	32,181	0.96	34,916	1.00	34,486	1.00	34,486	1.00
ACCOUNT CLERK II	24,564	0.88	29,790	1.00	28,749	1.00	28,749	1.00
ACCOUNTANT I	59,258	1.63	75,061	2.00	37,531	1.00	37,531	1.00
ACCOUNTING CLERK	166,417	5.96	178,177	6.00	172,493	6.00	172,493	6.00
ACCOUNTING TECHNICIAN	25,687	0.80	33,696	1.00	31,246	1.00	31,246	1.00
ACCOUNTING GENERALIST I	47,419	1.30	33,341	1.00	37,531	1.00	37,531	1.00
ACCOUNTING GENERALIST II	53,115	1.16	46,580	1.00	93,161	2.00	93,161	2.00
HUMAN RELATIONS OFCR II	41,289	0.96	46,578	1.00	45,890	1.00	45,890	1.00
PERSONNEL ANAL I	21,161	0.50	22,198	0.50	0	0.00	0	0.00
PERSONNEL ANAL II	37,000	0.96	39,589	1.00	39,589	1.00	39,589	1.00
TRAINING TECH II	41,505	1.00	42,512	1.00	42,512	1.00	42,512	1.00
EXECUTIVE II	42,321	1.00	43,341	1.00	43,341	1.00	43,341	1.00
SPV OF VOLUNTEER SERVICES	29,919	0.84	40,929	0.92	36,276	1.00	36,276	1.00
HEALTH INFORMATION TECH I	19,804	0.69	154	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	38,188	1.00	29,098	1.00	29,098	1.00
HEALTH INFORMATION ADMIN II	52,294	0.92	56,909	1.00	58,078	1.00	58,078	1.00
REIMBURSEMENT OFFICER I	79,844	2.55	100,009	3.00	96,624	3.00	96,624	3.00
REIMBURSEMENT OFFICER III	24,865	0.67	39,584	1.00	38,123	1.00	38,123	1.00
PERSONNEL CLERK	39,885	1.29	31,810	1.00	30,734	1.00	30,734	1.00
SECURITY OFCR I	429,822	15.95	419,825	15.00	418,115	15.00	418,115	15.00
SECURITY OFCR II	86,463	2.92	89,227	3.00	91,387	3.00	91,387	3.00
SECURITY OFCR III	31,095	1.02	31,246	1.00	31,246	1.00	31,246	1.00
CUSTODIAL WORKER I	350,199	16.53	399,018	18.00	397,774	18.00	397,774	18.00
CUSTODIAL WORKER II	43,992	1.98	46,682	2.00	46,682	2.00	46,682	2.00
CUSTODIAL WORK SPV	70,126	2.84	77,425	3.00	76,308	3.00	76,308	3.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
HOUSEKEEPER II	34,967	1.01	35,643	1.00	35,643	1.00	35,643	1.00
COOK I	48,529	2.15	46,682	2.00	46,682	2.00	46,682	2.00
COOK II	73,953	2.91	78,695	3.00	76,600	3.00	76,600	3.00
COOK III	30,222	0.99	31,246	1.00	31,246	1.00	31,246	1.00
FOOD SERVICE MGR I	37,172	1.02	37,531	1.00	37,531	1.00	37,531	1.00
DINING ROOM SPV	25,514	1.02	28,053	1.00	25,826	1.00	25,826	1.00
FOOD SERVICE HELPER I	249,430	11.66	276,183	12.00	269,538	12.60	269,538	12.60
FOOD SERVICE HELPER II	69,183	2.87	68,389	2.75	75,442	3.00	75,442	3.00
DIETITIAN I	6,251	0.14	0	0.00	0	0.00	0	0.00
DIETITIAN II	62,903	1.41	94,955	2.02	137,184	2.00	137,184	2.00
DIETITIAN III	49,029	0.96	52,512	1.00	52,512	1.00	52,512	1.00
LIBRARIAN II	40,841	1.00	42,088	1.00	41,733	1.00	41,733	1.00
DENTAL HYGIENIST	42,321	0.98	45,477	1.00	44,132	1.00	44,132	1.00
DENTIST III	96,741	1.00	106,018	1.00	98,722	1.00	98,722	1.00
MEDICAL SPEC II	88,216	0.66	89,949	0.60	91,245	0.70	91,245	0.70
PSYCHIATRIC TECHNICIAN I	3,215,643	133.87	3,736,856	148.00	3,481,259	143.00	3,481,259	143.00
PSYCHIATRIC TECHNICIAN II	709,177	26.31	729,788	27.00	724,261	27.00	724,261	27.00
MENTAL HEALTH INSTRUCTOR	71,338	2.34	66,839	2.00	62,479	2.00	62,479	2.00
LPN I GEN	40,119	1.07	0	0.00	0	0.00	0	0.00
LPN II GEN	412,628	10.65	528,451	13.00	422,351	11.00	422,351	11.00
REGISTERED NURSE	356,205	6.31	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,343,101	38.66	2,534,433	42.50	2,837,450	46.00	2,837,450	46.00
REGISTERED NURSE - CLIN OPERS	148,120	2.00	151,150	2.00	151,150	2.00	151,150	2.00
REGISTERED NURSE SUPERVISOR	420,399	6.24	582,667	8.00	545,967	8.00	545,967	8.00
PSYCHOLOGIST I	331,485	4.76	332,182	4.75	334,478	4.75	334,478	4.75
PSYCHOLOGIST II	14,266	0.20	17,753	0.20	14,558	0.20	14,558	0.20
VOCATIONAL REHAB SPEC II	80,352	1.91	86,169	2.00	86,169	2.00	86,169	2.00
ACTIVITY AIDE II	150,789	5.54	158,774	6.00	165,588	6.00	165,588	6.00
ACTIVITY AIDE III	30,610	1.04	30,308	1.00	30,308	1.00	30,308	1.00
WORK THERAPY SPECIALIST I	31,349	1.09	29,882	1.00	29,650	1.00	29,650	1.00
WORKSHOP SPV I	78,377	2.77	87,562	3.00	86,247	3.00	86,247	3.00
WORKSHOP SPV II	32,860	1.10	30,637	1.00	31,161	1.00	31,161	1.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
LICENSED PROFESSIONAL CNSLR II	82,733	2.05	82,028	2.00	84,355	2.00	84,355	2.00
LICENSED BEHAVIOR ANALYST	103,603	1.51	125,608	2.00	139,567	2.00	139,567	2.00
WORKSHOP PROGRAM COOR	30,473	0.75	41,733	1.00	35,525	1.00	35,525	1.00
MUSIC THER II	77,551	1.92	85,073	2.00	83,636	2.00	83,636	2.00
RECREATIONAL THER I	143,499	3.80	112,500	3.00	151,152	4.00	151,152	4.00
RECREATIONAL THER II	78,643	1.91	84,342	2.00	83,916	2.00	83,916	2.00
BEHAVIORAL TECHNICIAN	94,234	3.40	114,021	4.00	114,021	4.00	114,021	4.00
BEHAVIORAL TECHNICIAN SUPV	40,007	1.32	32,100	1.00	31,745	1.00	31,745	1.00
PROGRAM SPECIALIST TRAINEE MH	45,326	0.96	48,407	1.00	48,407	1.00	48,407	1.00
PROGRAM SPECIALIST II MH	129,419	2.75	144,114	3.00	144,114	3.00	144,114	3.00
PROGRAM COORD DMH DOHSS	59,572	0.85	71,281	1.00	71,281	1.00	71,281	1.00
QUALITY ASSURANCE SPEC MH	87,573	1.92	93,745	2.00	93,185	2.00	93,185	2.00
LICENSED CLINICAL SOCIAL WKR	461,105	9.30	431,899	8.75	551,373	10.75	551,373	10.75
CLIN CASEWORK PRACTITIONER I	4,525	0.12	0	0.00	36,885	1.00	36,885	1.00
CLIN CASEWORK PRACTITIONER II	109,129	2.77	198,309	5.00	92,637	2.00	92,637	2.00
CLINICAL SOCIAL WORK SPV	54,457	0.96	58,078	1.00	58,078	1.00	58,078	1.00
INVESTIGATOR II	41,372	0.89	47,457	1.00	47,457	1.00	47,457	1.00
LABORER II	24,016	1.09	24,693	1.00	24,693	1.00	24,693	1.00
MOTOR VEHICLE DRIVER	82,985	3.14	81,716	3.00	81,716	3.00	81,716	3.00
LOCKSMITH	37,819	0.96	40,296	1.00	40,296	1.00	40,296	1.00
FIRE & SAFETY SPEC	40,542	0.96	43,341	1.00	42,630	1.00	42,630	1.00
COSMETOLOGIST	26,465	1.00	27,202	1.00	27,202	1.00	27,202	1.00
FISCAL & ADMINISTRATIVE MGR B1	38,053	0.48	0	0.00	40,512	0.50	40,512	0.50
FISCAL & ADMINISTRATIVE MGR B3	1,647	0.02	40,512	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	33,058	0.48	0	0.00	35,197	0.50	35,197	0.50
HUMAN RESOURCES MGR B2	1,430	0.02	35,197	0.50	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	57,961	1.00	59,215	1.00	59,215	1.00	59,215	1.00
MENTAL HEALTH MGR B1	635,059	10.02	294,448	5.00	675,680	10.50	675,680	10.50
MENTAL HEALTH MGR B2	12,435	0.18	306,114	4.50	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,073	0.04	75,612	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	84,302	0.93	0	0.00	89,848	1.00	89,848	1.00
REGISTERED NURSE MANAGER B3	3,780	0.04	90,480	1.00	0	0.00	0	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
PARALEGAL	3,142	0.08	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	53,638	1.00	55,291	1.00	56,019	1.00	56,019	1.00
CLIENT/PATIENT WORKER	224,380	0.00	206,505	0.00	206,505	0.00	206,505	0.00
CLERK	12,250	0.48	352	0.00	0	0.00	0	0.00
STOREKEEPER	10,782	0.47	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	7,281	0.32	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	28,019	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	33,260	0.96	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	82,197	1.67	58,160	1.00	58,160	1.00	58,160	1.00
MISCELLANEOUS ADMINISTRATIVE	49,520	1.00	0	0.00	50,534	0.49	50,534	0.49
DOMESTIC SERVICE WORKER	85	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	2,660	0.06	0	0.00	0	0.00	0	0.00
COOK	9,346	0.33	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	18,578	0.85	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	442,963	2.13	607,002	3.00	938,549	4.00	938,549	4.00
STAFF PHYSICIAN	200,817	0.86	189,095	0.90	203,829	0.90	203,829	0.90
STAFF PHYSICIAN SPECIALIST	0	0.00	421,789	1.50	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	158,743	0.72	189,045	0.75	161,189	0.75	161,189	0.75
CONSULTING PHYSICIAN	94,549	0.43	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	47,259	0.50	48,228	0.50	48,228	0.50	48,228	0.50
SPECIAL ASST PROFESSIONAL	199,465	1.92	210,054	2.00	221,167	2.00	221,167	2.00
SPECIAL ASST OFFICE & CLERICAL	42,310	1.00	43,329	1.00	43,329	1.00	43,329	1.00
DIRECT CARE AIDE	17,728	0.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,307	0.07	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	5,670	0.07	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	400	0.03	0	0.00	0	0.00	0	0.00
PHARMACIST	3,451	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR	427	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	6,268	0.23	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,908,469</b>	<b>456.88</b>	<b>18,206,325</b>	<b>472.14</b>	<b>18,206,325</b>	<b>472.14</b>	<b>18,206,325</b>	<b>472.14</b>
TRAVEL, IN-STATE	50,808	0.00	43,312	0.00	44,047	0.00	44,047	0.00
TRAVEL, OUT-OF-STATE	0	0.00	600	0.00	600	0.00	600	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
SUPPLIES	1,218,321	0.00	1,140,346	0.00	1,200,346	0.00	1,200,346	0.00
PROFESSIONAL DEVELOPMENT	44,657	0.00	37,629	0.00	40,629	0.00	40,629	0.00
COMMUNICATION SERV & SUPP	121,404	0.00	113,082	0.00	113,082	0.00	113,082	0.00
PROFESSIONAL SERVICES	1,206,202	0.00	1,268,974	0.00	1,238,974	0.00	1,238,974	0.00
HOUSEKEEPING & JANITORIAL SERV	62,358	0.00	60,310	0.00	60,310	0.00	60,310	0.00
M&R SERVICES	41,137	0.00	37,639	0.00	37,639	0.00	37,639	0.00
COMPUTER EQUIPMENT	59,436	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	17,676	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	8,948	0.00	10,518	0.00	7,518	0.00	7,518	0.00
OTHER EQUIPMENT	182,059	0.00	214,722	0.00	184,722	0.00	184,722	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	396	0.00	342	0.00	342	0.00	342	0.00
EQUIPMENT RENTALS & LEASES	9,560	0.00	12,866	0.00	10,866	0.00	10,866	0.00
MISCELLANEOUS EXPENSES	35,964	0.00	24,347	0.00	26,347	0.00	26,347	0.00
<b>TOTAL - EE</b>	<b>3,058,926</b>	<b>0.00</b>	<b>2,965,687</b>	<b>0.00</b>	<b>2,966,422</b>	<b>0.00</b>	<b>2,966,422</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,967,395</b>	<b>456.88</b>	<b>\$21,172,012</b>	<b>472.14</b>	<b>\$21,172,747</b>	<b>472.14</b>	<b>\$21,172,747</b>	<b>472.14</b>
<b>GENERAL REVENUE</b>	<b>\$19,444,736</b>	<b>446.13</b>	<b>\$20,628,284</b>	<b>466.14</b>	<b>\$20,629,019</b>	<b>466.14</b>	<b>\$20,629,019</b>	<b>466.14</b>
<b>FEDERAL FUNDS</b>	<b>\$522,659</b>	<b>10.75</b>	<b>\$543,728</b>	<b>6.00</b>	<b>\$543,728</b>	<b>6.00</b>	<b>\$543,728</b>	<b>6.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	836	0.03	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	3,495	0.13	0	0.00	0	0.00	0	0.00
STORES CLERK	343	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER I	860	0.03	0	0.00	0	0.00	0	0.00
STOREKEEPER II	464	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	2,043	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	551	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	6	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	2,309	0.06	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	4	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,153	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	7,346	0.28	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	879	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	244	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	3,829	0.18	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	86	0.00	0	0.00	0	0.00	0	0.00
COOK I	86	0.00	0	0.00	0	0.00	0	0.00
COOK II	152	0.01	0	0.00	0	0.00	0	0.00
COOK III	268	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	802	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,913	0.09	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	956	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	11	0.00	0	0.00	0	0.00	0	0.00
LIBRARIAN II	243	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	99,472	4.20	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	28,746	1.07	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	70	0.00	0	0.00	0	0.00	0	0.00
LPN I GEN	1,445	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	17,945	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,476	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	97,969	1.59	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	1,415	0.06	0	0.00	0	0.00	0	0.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
WORK THERAPY SPECIALIST I	622	0.02	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	2,312	0.08	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	487	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	2,194	0.06	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	2,131	0.08	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	354	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,007	0.02	0	0.00	0	0.00	0	0.00
LABORER II	277	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	862	0.04	0	0.00	0	0.00	0	0.00
LOCKSMITH	33	0.00	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	21	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	102	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	3,654	0.12	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	490	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,613	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	301,502	0.00	301,502	0.00	301,502	0.00
<b>TOTAL - PS</b>	<b>295,576</b>	<b>9.06</b>	<b>301,502</b>	<b>0.00</b>	<b>301,502</b>	<b>0.00</b>	<b>301,502</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$295,576</b>	<b>9.06</b>	<b>\$301,502</b>	<b>0.00</b>	<b>\$301,502</b>	<b>0.00</b>	<b>\$301,502</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$294,607</b>	<b>9.02</b>	<b>\$300,528</b>	<b>0.00</b>	<b>\$300,528</b>	<b>0.00</b>	<b>\$300,528</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$969</b>	<b>0.04</b>	<b>\$974</b>	<b>0.00</b>	<b>\$974</b>	<b>0.00</b>	<b>\$974</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
STOREKEEPER I	4,365	0.17	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	42,321	1.00	7,455	0.10	0	0.00	0	0.00
CUSTODIAL WORKER I	24,297	1.00	5,408	0.10	0	0.00	0	0.00
COOK II	24,681	1.00	6,278	0.10	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	78,049	3.25	94,126	1.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	89,179	3.24	81,679	1.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	98,117	1.21	16,137	0.10	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	83,993	1.12	16,342	0.10	0	0.00	0	0.00
ACTIVITY AIDE I	19,667	0.82	5,308	0.10	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	9,099	0.29	13,352	0.10	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	27,315	0.56	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	323,196	1.23	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	91,772	0.10	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>824,279</b>	<b>14.89</b>	<b>337,857</b>	<b>2.80</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$824,279</b>	<b>14.89</b>	<b>\$337,857</b>	<b>2.80</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$824,279</b>	<b>14.89</b>	<b>\$337,857</b>	<b>2.80</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	66,156	2.01	66,791	2.00	67,522	2.00	67,522	2.00
SR OFC SUPPORT ASST (STENO)	66,524	2.10	70,443	2.00	65,074	2.00	65,074	2.00
OFFICE SUPPORT ASSISTANT	151,028	6.01	157,194	6.00	155,393	6.00	155,393	6.00
SR OFFICE SUPPORT ASSISTANT	229,645	7.92	231,752	8.00	237,811	8.00	237,811	8.00
PRINTING/MAIL TECHNICIAN III	34,394	1.11	32,204	1.00	32,204	1.00	32,204	1.00
STORES CLERK	9,080	0.40	0	0.00	23,341	1.00	23,341	1.00
STOREKEEPER II	31,848	1.10	29,806	1.00	29,806	1.00	29,806	1.00
SUPPLY MANAGER II	42,011	1.01	42,923	1.00	42,512	1.00	42,512	1.00
ACCOUNTING CLERK	128,060	4.58	170,537	6.00	172,493	6.00	172,493	6.00
ACCOUNTING TECHNICIAN	34,161	1.00	35,058	1.00	35,058	1.00	35,058	1.00
ACCOUNTING GENERALIST I	73,064	2.00	74,712	2.00	75,062	2.00	75,062	2.00
ACCOUNTING GENERALIST II	50,747	1.11	46,580	1.00	46,580	1.00	46,580	1.00
ACCOUNTING SUPERVISOR	49,231	0.96	52,512	1.00	52,512	1.00	52,512	1.00
PERSONNEL ANAL I	21,160	0.50	0	0.00	43,341	1.00	43,341	1.00
PERSONNEL ANAL II	43,118	1.04	42,536	1.00	42,536	1.00	42,536	1.00
EXECUTIVE I	34,926	1.01	35,627	1.00	35,645	1.00	35,645	1.00
HOSPITAL MANAGEMENT ASST	65,601	1.00	67,324	1.00	66,970	1.00	66,970	1.00
HEALTH INFORMATION TECH II	40,029	1.00	39,584	1.00	41,014	1.00	41,014	1.00
HEALTH INFORMATION ADMIN I	33,690	0.87	0	0.00	39,589	1.00	39,589	1.00
HEALTH INFORMATION ADMIN II	0	0.00	56,915	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	31,362	1.00	32,204	1.00	32,204	1.00	32,204	1.00
PERSONNEL CLERK	34,177	1.00	34,457	1.00	35,058	1.00	35,058	1.00
SECURITY OFCR I	297,473	11.12	274,461	10.00	275,735	10.00	275,735	10.00
SECURITY OFCR II	62,905	2.24	57,790	2.00	57,790	2.00	57,790	2.00
SECURITY OFCR III	43,618	1.41	31,745	1.00	31,745	1.00	31,745	1.00
CUSTODIAL WORKER I	134,248	6.29	113,432	6.00	132,591	6.00	132,591	6.00
CUSTODIAL WORKER II	49,520	2.16	46,693	2.00	47,388	2.00	47,388	2.00
CUSTODIAL WORK SPV	2,874	0.12	373	0.00	0	0.00	0	0.00
HOUSEKEEPER I	29,901	1.00	30,738	1.00	30,738	1.00	30,738	1.00
COOK I	27,859	1.23	46,693	2.00	23,311	1.00	23,311	1.00
COOK II	51,839	2.09	79,506	3.00	76,308	3.00	76,308	3.00
COOK III	32,397	1.07	31,246	1.00	31,246	1.00	31,246	1.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
FOOD SERVICE MGR I	0	0.00	0	0.00	34,000	1.00	34,000	1.00
DINING ROOM SPV	17,967	0.72	27,869	1.00	25,826	1.00	25,826	1.00
FOOD SERVICE HELPER I	122,980	5.74	133,302	6.00	110,493	5.00	110,493	5.00
FOOD SERVICE HELPER II	41,898	1.83	47,040	2.00	71,083	3.00	71,083	3.00
DIETITIAN II	46,440	1.04	45,728	1.00	45,728	1.00	45,728	1.00
DIETITIAN III	2,076	0.04	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	137,909	1.00	143,387	1.00	140,733	1.00	140,733	1.00
PSYCHIATRIC TECHNICIAN I	730,821	30.05	762,068	30.00	762,844	30.00	762,844	30.00
PSYCHIATRIC TECHNICIAN II	112,313	3.82	160,165	3.90	160,165	4.00	160,165	4.00
LPN I GEN	18,145	0.50	0	0.00	0	0.00	0	0.00
LPN II GEN	157,093	4.12	173,765	4.50	175,094	4.50	175,094	4.50
REGISTERED NURSE	2,602	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	834,045	14.98	893,594	14.50	951,640	15.50	951,640	15.50
REGISTERED NURSE - CLIN OPERS	130,650	2.00	133,379	2.00	133,379	2.00	133,379	2.00
REGISTERED NURSE SUPERVISOR	212,918	3.02	279,594	4.00	281,954	4.00	281,954	4.00
PSYCHOLOGIST I	131,179	1.96	217,739	3.00	139,696	2.00	139,696	2.00
PSYCHOLOGIST II	214,242	2.96	288,103	4.00	291,160	4.00	291,160	4.00
ACTIVITY AIDE II	140,614	5.29	137,528	5.00	137,528	5.00	137,528	5.00
ACTIVITY AIDE III	29,416	1.00	29,856	1.00	30,308	1.00	30,308	1.00
ACTIVITY THERAPY COOR	60,905	1.00	61,698	1.00	61,698	1.00	61,698	1.00
MUSIC THER I	29,294	0.87	34,566	1.00	34,566	1.00	34,566	1.00
MUSIC THER II	33,664	0.91	38,618	1.00	38,188	1.00	38,188	1.00
STAFF DEVELOPMENT OFCR MH	52,437	1.00	54,905	1.00	53,608	1.00	53,608	1.00
QUALITY ASSURANCE SPEC MH	48,189	1.00	49,297	1.00	49,297	1.00	49,297	1.00
LICENSED CLINICAL SOCIAL WKR	163,146	3.38	97,914	2.00	197,186	4.00	197,186	4.00
CLIN CASEWORK PRACTITIONER II	17,041	0.43	123,042	3.00	0	0.00	0	0.00
LABORER II	44,761	1.77	54,330	2.00	24,693	1.00	24,693	1.00
MOTOR VEHICLE DRIVER	32,738	1.18	28,751	1.00	28,751	1.00	28,751	1.00
FISCAL & ADMINISTRATIVE MGR B1	107,596	1.60	0	0.00	103,962	1.50	103,962	1.50
FISCAL & ADMINISTRATIVE MGR B2	2,576	0.04	63,450	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	1,647	0.02	40,514	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	33,058	0.48	0	0.00	35,198	0.50	35,198	0.50

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
HUMAN RESOURCES MGR B2	1,430	0.02	35,197	0.50	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	57,961	1.00	59,215	1.00	59,520	1.00	59,520	1.00
MENTAL HEALTH MGR B1	154,212	2.36	0	0.00	165,522	2.50	165,522	2.50
MENTAL HEALTH MGR B2	3,867	0.06	92,826	1.50	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,076	0.04	74,457	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	84,394	0.96	0	0.00	89,848	1.00	89,848	1.00
REGISTERED NURSE MANAGER B3	3,652	0.04	89,851	1.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	14,794	0.23	15,093	0.20	15,093	0.20	15,093	0.20
INSTITUTION SUPERINTENDENT	64,996	0.77	85,825	1.00	90,115	1.00	90,115	1.00
PASTORAL COUNSELOR	27,713	0.64	27,729	0.38	27,729	0.38	27,729	0.38
CLERK	10,867	0.46	12,758	0.49	12,758	0.49	12,758	0.49
TYPIST	10,122	0.44	21,947	0.49	21,947	0.49	21,947	0.49
OFFICE WORKER MISCELLANEOUS	48,260	1.55	16,142	0.99	16,142	0.99	16,142	0.99
DATA PROCESSOR TECHNICAL	27,872	0.49	14,418	0.40	14,418	0.40	14,418	0.40
MISCELLANEOUS TECHNICAL	17,950	0.54	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	17,494	0.60	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	352	0.01	0	0.00	0	0.00	0	0.00
COOK	8,319	0.21	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	234,616	1.10	420,210	2.00	408,715	2.00	408,715	2.00
STAFF PHYSICIAN	106,758	0.50	17,011	0.40	83,481	0.80	83,481	0.80
STAFF PHYSICIAN SPECIALIST	0	0.00	69,614	0.50	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	55,210	0.25	62,431	0.25	62,431	0.25	62,431	0.25
SPECIAL ASST OFFICIAL & ADMSTR	47,258	0.50	46,538	0.50	48,226	0.50	48,226	0.50
SPECIAL ASST OFFICE & CLERICAL	42,588	1.03	42,529	1.00	42,529	1.00	42,529	1.00
DIRECT CARE AIDE	30,022	1.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	14,702	0.24	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	28,328	0.56	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	9,100	0.58	0	0.00	0	0.00	0	0.00
PHARMACIST	8,380	0.05	0	0.00	0	0.00	0	0.00
SECURITY GUARD	15,929	0.48	40,632	1.50	40,632	1.50	40,632	1.50
<b>TOTAL - PS</b>	<b>6,863,228</b>	<b>178.07</b>	<b>7,396,461</b>	<b>179.50</b>	<b>7,396,461</b>	<b>179.50</b>	<b>7,396,461</b>	<b>179.50</b>
TRAVEL, IN-STATE	9,583	0.00	17,984	0.00	14,303	0.00	14,303	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
TRAVEL, OUT-OF-STATE	215	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	484,040	0.00	484,993	0.00	494,993	0.00	494,993	0.00
PROFESSIONAL DEVELOPMENT	21,638	0.00	28,737	0.00	28,737	0.00	28,737	0.00
COMMUNICATION SERV & SUPP	65,305	0.00	74,606	0.00	74,606	0.00	74,606	0.00
PROFESSIONAL SERVICES	1,560,439	0.00	1,642,772	0.00	1,634,872	0.00	1,634,872	0.00
HOUSEKEEPING & JANITORIAL SERV	19,359	0.00	20,996	0.00	22,496	0.00	22,496	0.00
M&R SERVICES	21,860	0.00	21,956	0.00	21,956	0.00	21,956	0.00
MOTORIZED EQUIPMENT	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
OFFICE EQUIPMENT	9,922	0.00	8,689	0.00	8,689	0.00	8,689	0.00
OTHER EQUIPMENT	76,702	0.00	153,500	0.00	153,500	0.00	153,500	0.00
PROPERTY & IMPROVEMENTS	195,198	0.00	59,876	0.00	59,876	0.00	59,876	0.00
BUILDING LEASE PAYMENTS	246	0.00	300	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	2,645	0.00	2,300	0.00	2,700	0.00	2,700	0.00
MISCELLANEOUS EXPENSES	19,163	0.00	25,721	0.00	25,721	0.00	25,721	0.00
<b>TOTAL - EE</b>	<b>2,486,315</b>	<b>0.00</b>	<b>2,565,930</b>	<b>0.00</b>	<b>2,566,249</b>	<b>0.00</b>	<b>2,566,249</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,349,543</b>	<b>178.07</b>	<b>\$9,962,391</b>	<b>179.50</b>	<b>\$9,962,710</b>	<b>179.50</b>	<b>\$9,962,710</b>	<b>179.50</b>
<b>GENERAL REVENUE</b>	<b>\$9,052,430</b>	<b>171.02</b>	<b>\$9,518,081</b>	<b>172.00</b>	<b>\$9,518,400</b>	<b>172.00</b>	<b>\$9,518,400</b>	<b>172.00</b>
<b>FEDERAL FUNDS</b>	<b>\$297,113</b>	<b>7.05</b>	<b>\$444,310</b>	<b>7.50</b>	<b>\$444,310</b>	<b>7.50</b>	<b>\$444,310</b>	<b>7.50</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (STENO)	112	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	708	0.03	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	415	0.01	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	194	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER II	121	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	218	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,330	0.05	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	999	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	713	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	510	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	477	0.02	0	0.00	0	0.00	0	0.00
COOK II	1,146	0.04	0	0.00	0	0.00	0	0.00
COOK III	778	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	438	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN II	91	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	5,190	0.22	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	189	0.01	0	0.00	0	0.00	0	0.00
LPN I GEN	18	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	36	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	37	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	4,355	0.07	0	0.00	0	0.00	0	0.00
LABORER II	545	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	27	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	13	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	19,034	0.00	19,034	0.00	19,034	0.00
<b>TOTAL - PS</b>	<b>18,660</b>	<b>0.62</b>	<b>19,034</b>	<b>0.00</b>	<b>19,034</b>	<b>0.00</b>	<b>19,034</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,660</b>	<b>0.62</b>	<b>\$19,034</b>	<b>0.00</b>	<b>\$19,034</b>	<b>0.00</b>	<b>\$19,034</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$17,472</b>	<b>0.58</b>	<b>\$17,839</b>	<b>0.00</b>	<b>\$17,839</b>	<b>0.00</b>	<b>\$17,839</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,188</b>	<b>0.04</b>	<b>\$1,195</b>	<b>0.00</b>	<b>\$1,195</b>	<b>0.00</b>	<b>\$1,195</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	112,447	3.84	113,413	4.00	113,413	4.00	113,413	4.00
OFFICE SUPPORT ASSISTANT	362,938	15.04	394,352	16.00	394,352	16.00	394,352	16.00
SR OFFICE SUPPORT ASSISTANT	352,833	13.00	355,736	13.00	356,068	13.00	356,068	13.00
STORES CLERK	67,625	2.90	83,328	3.50	83,328	3.50	83,328	3.50
STOREKEEPER I	62,653	2.35	78,686	3.00	106,537	4.00	106,537	4.00
STOREKEEPER II	32,889	1.11	62,521	2.00	30,249	1.00	30,249	1.00
SUPPLY MANAGER I	41,676	1.24	34,505	1.00	66,777	2.00	66,777	2.00
ACCOUNT CLERK II	0	0.00	711	0.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	1,066	0.00	0	0.00	0	0.00
ACCOUNTANT II	32,911	0.75	45,158	1.00	45,158	1.00	45,158	1.00
ACCOUNTING CLERK	76,877	2.85	109,007	4.00	109,718	4.00	109,718	4.00
ACCOUNTING GENERALIST I	87,514	2.75	115,887	3.50	116,953	3.50	116,953	3.50
PERSONNEL ANAL I	15,950	0.45	28,545	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	40,415	0.90	44,553	1.00	73,666	2.00	73,666	2.00
TRAINING TECH I	15,192	0.41	213	0.00	0	0.00	0	0.00
TRAINING TECH II	42,037	0.96	66,531	1.50	23,202	0.50	23,202	0.50
TRAINING TECH III	54,597	1.00	50,274	1.00	56,173	1.00	56,173	1.00
HOSPITAL MANAGEMENT ASST	57,385	0.95	67,290	1.00	62,608	1.00	62,608	1.00
MANAGEMENT ANALYSIS SPEC II	34,273	0.67	0	0.00	44,495	1.00	44,495	1.00
HEALTH INFORMATION TECH I	0	0.00	355	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	37,722	1.00	37,722	1.00	37,722	1.00
HEALTH INFORMATION ADMIN I	0	0.00	1,680	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	43,101	1.00	44,402	1.00	44,402	1.00	44,402	1.00
REIMBURSEMENT OFFICER I	46,350	1.50	63,520	2.00	63,520	2.00	63,520	2.00
REIMBURSEMENT OFFICER II	26,053	0.75	35,747	1.00	35,747	1.00	35,747	1.00
PERSONNEL CLERK	46,825	1.47	63,726	2.00	63,726	2.00	63,726	2.00
SECURITY OFCR I	210,743	7.85	220,067	8.00	220,067	8.00	220,067	8.00
SECURITY OFCR II	31,007	1.00	31,267	1.00	31,267	1.00	31,267	1.00
SECURITY OFCR III	37,157	1.01	37,725	1.00	37,725	1.00	37,725	1.00
ADMINISTRATIVE ANAL I	25,249	0.80	24,740	1.00	31,102	1.00	31,102	1.00
CUSTODIAL WORKER I	296,452	13.77	327,842	17.67	327,842	16.67	327,842	16.67
CUSTODIAL WORKER II	46,008	1.96	45,850	2.00	45,850	2.00	45,850	2.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
CUSTODIAL WORK SPV	47,727	1.89	48,612	2.00	48,612	2.00	48,612	2.00
HOUSEKEEPER II	31,654	0.90	33,453	1.00	33,453	1.00	33,453	1.00
COOK I	107,435	4.68	117,794	5.00	117,794	5.00	117,794	5.00
COOK II	18,593	0.75	25,482	1.00	25,482	1.00	25,482	1.00
FOOD SERVICE MGR I	30,974	1.00	30,714	1.00	30,714	1.00	30,714	1.00
DINING ROOM SPV	23,551	0.95	25,817	1.00	25,817	1.00	25,817	1.00
FOOD SERVICE HELPER I	277,101	12.86	301,364	17.50	301,364	16.50	301,364	16.50
FOOD SERVICE HELPER II	106,289	4.68	135,993	6.00	135,993	6.00	135,993	6.00
DIETITIAN II	38,686	0.85	45,332	1.00	45,332	1.00	45,332	1.00
DIETITIAN III	43,653	0.85	52,438	1.00	52,438	1.00	52,438	1.00
ACADEMIC TEACHER III	38,625	1.00	39,840	1.00	39,840	1.00	39,840	1.00
SPECIAL EDUC TEACHER III	40,029	1.00	39,976	1.00	39,976	1.00	39,976	1.00
MEDICAL LABORATORY TECH	12,462	0.45	29,434	1.00	29,434	1.00	29,434	1.00
PHYSICIAN	57,354	0.49	260,030	2.58	260,030	2.58	260,030	2.58
MEDICAL SPEC II	0	0.00	140,734	1.00	140,734	1.00	140,734	1.00
SECURITY AIDE I PSY	345,161	11.04	698,930	22.00	381,240	12.00	381,240	12.00
MENTAL HEALTH INSTRUCTOR SECUR	17,228	0.48	0	0.00	37,430	1.00	37,430	1.00
PSYCHIATRIC TECHNICIAN I	3,723,027	155.47	3,503,683	149.00	3,821,373	159.00	3,821,373	159.00
PSYCHIATRIC TECHNICIAN II	559,420	20.75	649,185	24.00	649,940	24.00	649,940	24.00
PSYCHIATRIC TECHNICIAN III	0	0.00	755	0.00	0	0.00	0	0.00
LPN I GEN	12,631	0.38	0	0.00	0	0.00	0	0.00
LPN II GEN	395,634	10.02	420,204	11.50	420,204	11.50	420,204	11.50
REGISTERED NURSE	378,201	7.66	301,045	6.65	301,045	6.65	301,045	6.65
REGISTERED NURSE SENIOR	2,247,294	39.43	2,815,448	51.00	2,815,448	51.00	2,815,448	51.00
REGISTERED NURSE - CLIN OPERS	150,087	2.37	135,138	2.00	194,748	3.00	194,748	3.00
REGISTERED NURSE SUPERVISOR	431,485	6.41	417,270	7.00	411,845	6.00	411,845	6.00
PSYCHOLOGIST I	21,186	0.29	140,635	3.00	140,635	3.00	140,635	3.00
PSYCHOLOGIST II	14,266	0.20	149,470	2.00	0	0.00	0	0.00
ACTIVITY AIDE II	176,077	6.77	211,146	8.00	211,146	8.00	211,146	8.00
ACTIVITY AIDE III	30,335	1.04	35,256	1.00	35,256	1.00	35,256	1.00
ACTIVITY THER	0	0.00	30,271	1.00	30,271	1.00	30,271	1.00
WORK THERAPY SPECIALIST II	55,530	1.92	60,571	2.00	60,571	2.00	60,571	2.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
WORKSHOP SPV II	14,508	0.48	30,321	1.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	50,882	1.42	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	5,148	0.13	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	358,345	7.70	419,740	9.00	370,253	8.00	370,253	8.00
WORKSHOP PROGRAM COOR	37,667	0.96	40,103	1.00	40,103	1.00	40,103	1.00
MUSIC THER I	67,853	2.00	70,567	2.00	35,283	1.00	35,283	1.00
MUSIC THER III	40,189	1.00	41,217	1.00	41,217	1.00	41,217	1.00
RECREATIONAL THER I	253,907	7.39	247,875	7.00	167,875	7.00	167,875	7.00
RECREATIONAL THER II	114,507	3.00	126,068	3.00	133,501	4.00	133,501	4.00
BEHAVIORAL TECHNICIAN TRNE	24,681	1.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	80,286	2.99	110,392	4.00	110,392	4.00	110,392	4.00
BEHAVIORAL TECHNICIAN SUPV	29,901	1.00	29,975	1.00	29,975	1.00	29,975	1.00
PROGRAM SPECIALIST I MH	40,087	1.00	46,771	1.00	46,771	1.00	46,771	1.00
PROGRAM SPECIALIST II MH	146,073	3.00	131,864	3.00	131,864	3.00	131,864	3.00
UNIT PROGRAM SPV MH	0	0.00	5,763	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	27,421	0.56	98,680	2.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	1,310	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	35,677	0.96	108,508	3.00	108,508	3.00	108,508	3.00
LICENSED CLINICAL SOCIAL WKR	541,375	11.02	351,052	7.00	356,815	7.00	356,815	7.00
CLIN CASEWORK PRACTITIONER I	54,476	1.52	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	37,000	0.96	273,756	7.00	273,756	7.00	273,756	7.00
CLINICAL SOCIAL WORK SPV	152,841	2.92	106,771	2.00	156,258	3.00	156,258	3.00
MOTOR VEHICLE DRIVER	57,376	2.22	55,053	2.00	55,053	2.00	55,053	2.00
CARPENTER	16,959	0.44	0	0.00	30,321	1.00	30,321	1.00
FIRE & SAFETY SPEC	36,819	0.87	43,560	1.00	43,560	1.00	43,560	1.00
COSMETOLOGIST	26,633	1.00	27,353	1.00	27,353	1.00	27,353	1.00
FISCAL & ADMINISTRATIVE MGR B1	82,874	1.23	62,008	1.00	102,118	1.50	102,118	1.50
FISCAL & ADMINISTRATIVE MGR B3	1,626	0.02	40,110	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	11,074	0.15	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	35,379	0.50	94,902	1.50	94,902	1.50
NUTRITION/DIETARY SVCS MGR B1	45,303	0.75	59,523	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	389,275	6.27	166,796	3.00	406,046	6.50	406,046	6.50

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B2	6,987	0.10	161,913	2.50	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,073	0.04	77,337	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	305,899	4.21	271,281	4.00	418,633	6.00	418,633	6.00
REGISTERED NURSE MANAGER B2	1,681	0.02	76,160	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	1,882	0.02	71,192	1.00	0	0.00	0	0.00
PARALEGAL	0	0.00	332	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	80,198	0.89	88,349	1.00	88,349	1.00	88,349	1.00
PASTORAL COUNSELOR	24,640	0.50	19,794	0.50	19,794	0.50	19,794	0.50
CLIENT/PATIENT WORKER	140,131	0.00	111,361	0.00	111,361	0.00	111,361	0.00
OFFICE WORKER MISCELLANEOUS	37,219	1.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,600	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	32,917	0.66	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	9,074	0.42	0	0.00	0	0.00	0	0.00
COOK	10,721	0.47	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	12,514	0.59	15,598	0.98	15,598	0.98	15,598	0.98
INSTRUCTOR	574	0.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	1,062,196	4.86	0	0.00	1,277,834	9.54	1,277,834	9.54
STAFF PHYSICIAN	245,296	1.40	2,135	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	1,275,699	9.54	0	0.00	0	0.00
CONSULTING PHYSICIAN	64,690	0.40	175,843	2.00	175,843	2.00	175,843	2.00
SPECIAL ASST OFFICIAL & ADMSTR	47,258	0.50	48,358	0.50	48,358	0.50	48,358	0.50
SPECIAL ASST PROFESSIONAL	104,226	1.25	0	0.00	149,470	2.00	149,470	2.00
SPECIAL ASST OFFICE & CLERICAL	63,321	1.54	84,648	2.00	84,648	2.00	84,648	2.00
DIRECT CARE AIDE	446,782	12.18	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,052	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	330,198	4.91	0	0.00	0	0.00	0	0.00
THERAPY AIDE	6,624	0.26	0	0.00	0	0.00	0	0.00
THERAPIST	30,040	0.57	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	7,800	0.50	0	0.00	0	0.00	0	0.00
PHARMACIST	8,600	0.06	0	0.00	0	0.00	0	0.00
INVESTIGATOR	386	0.00	0	0.00	80,000	2.00	80,000	2.00
SECURITY OFFICER	17,848	0.55	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
BEAUTICIAN	8,578	0.26	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>17,630,930</b>	<b>481.28</b>	<b>18,691,644</b>	<b>517.42</b>	<b>18,691,644</b>	<b>517.42</b>	<b>18,691,644</b>	<b>517.42</b>
TRAVEL, IN-STATE	40,079	0.00	28,523	0.00	39,431	0.00	39,431	0.00
TRAVEL, OUT-OF-STATE	685	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,500,142	0.00	1,462,803	0.00	1,497,803	0.00	1,497,803	0.00
PROFESSIONAL DEVELOPMENT	71,189	0.00	66,800	0.00	81,800	0.00	81,800	0.00
COMMUNICATION SERV & SUPP	111,284	0.00	150,000	0.00	134,000	0.00	134,000	0.00
PROFESSIONAL SERVICES	1,014,906	0.00	1,112,552	0.00	1,087,552	0.00	1,087,552	0.00
HOUSEKEEPING & JANITORIAL SERV	48,447	0.00	24,000	0.00	45,000	0.00	45,000	0.00
M&R SERVICES	47,457	0.00	64,000	0.00	49,000	0.00	49,000	0.00
COMPUTER EQUIPMENT	664	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	24,251	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	69,486	0.00	103,000	0.00	68,000	0.00	68,000	0.00
OTHER EQUIPMENT	285,989	0.00	222,500	0.00	222,500	0.00	222,500	0.00
PROPERTY & IMPROVEMENTS	8,198	0.00	1,079	0.00	8,079	0.00	8,079	0.00
BUILDING LEASE PAYMENTS	31,150	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	8,566	0.00	5,500	0.00	8,500	0.00	8,500	0.00
MISCELLANEOUS EXPENSES	65,251	0.00	95,014	0.00	95,014	0.00	95,014	0.00
<b>TOTAL - EE</b>	<b>3,327,744</b>	<b>0.00</b>	<b>3,336,771</b>	<b>0.00</b>	<b>3,337,679</b>	<b>0.00</b>	<b>3,337,679</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,958,674</b>	<b>481.28</b>	<b>\$22,028,415</b>	<b>517.42</b>	<b>\$22,029,323</b>	<b>517.42</b>	<b>\$22,029,323</b>	<b>517.42</b>
<b>GENERAL REVENUE</b>	<b>\$20,439,965</b>	<b>479.79</b>	<b>\$21,508,165</b>	<b>516.25</b>	<b>\$21,509,073</b>	<b>516.25</b>	<b>\$21,509,073</b>	<b>516.25</b>
<b>FEDERAL FUNDS</b>	<b>\$518,709</b>	<b>1.49</b>	<b>\$520,250</b>	<b>1.17</b>	<b>\$520,250</b>	<b>1.17</b>	<b>\$520,250</b>	<b>1.17</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	1,997	0.07	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	2,571	0.11	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	483	0.02	0	0.00	0	0.00	0	0.00
STORES CLERK	163	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	191	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	373	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH I	568	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	893	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,279	0.12	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	2,129	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,306	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	33	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,142	0.10	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	551	0.02	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	474	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	3,387	0.11	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	76	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	167	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	48,868	2.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	13,804	0.51	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	653	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	6,588	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,634	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	60,524	1.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,224	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	723	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	97	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY THER	174	0.01	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	313	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	343	0.01	0	0.00	0	0.00	0	0.00
MUSIC THER III	48	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	1,044	0.03	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
BEHAVIORAL TECHNICIAN TRNE	593	0.02	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	459	0.02	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	14	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	2,513	0.05	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,200	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	890	0.03	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	202	0.01	0	0.00	0	0.00	0	0.00
THERAPY AIDE	36	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	171,081	0.00	171,081	0.00	171,081	0.00
<b>TOTAL - PS</b>	<b>167,727</b>	<b>4.97</b>	<b>171,081</b>	<b>0.00</b>	<b>171,081</b>	<b>0.00</b>	<b>171,081</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$167,727</b>	<b>4.97</b>	<b>\$171,081</b>	<b>0.00</b>	<b>\$171,081</b>	<b>0.00</b>	<b>\$171,081</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$167,727</b>	<b>4.97</b>	<b>\$171,081</b>	<b>0.00</b>	<b>\$171,081</b>	<b>0.00</b>	<b>\$171,081</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	35,649	1.22	29,806	1.00	29,806	1.00	29,806	1.00
OFFICE SUPPORT ASSISTANT	206,768	8.64	197,636	8.00	197,636	8.00	197,636	8.00
SR OFFICE SUPPORT ASSISTANT	296,518	11.09	329,826	12.00	357,677	13.00	357,677	13.00
STORES CLERK	63,470	2.78	23,701	1.00	23,701	1.00	23,701	1.00
STOREKEEPER I	17,329	0.65	27,446	1.00	27,446	1.00	27,446	1.00
STOREKEEPER II	9,030	0.30	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	11,652	0.35	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	355	0.00	0	0.00	0	0.00
ACCOUNTANT II	10,970	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	53,574	1.95	27,122	1.00	27,477	1.00	27,477	1.00
ACCOUNTING GENERALIST I	39,814	1.25	16,387	0.50	16,387	0.50	16,387	0.50
PERSONNEL OFFICER	49,177	1.00	51,553	1.00	51,553	1.00	51,553	1.00
PERSONNEL ANAL I	7,506	0.21	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	19,019	0.42	0	0.00	0	0.00	0	0.00
TRAINING TECH I	4,915	0.13	0	0.00	0	0.00	0	0.00
TRAINING TECH II	37,559	0.89	45,694	1.00	45,694	1.00	45,694	1.00
EXECUTIVE I	37,941	1.00	37,534	1.00	37,534	1.00	37,534	1.00
HOSPITAL MANAGEMENT ASST	3,020	0.05	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	4,019	0.13	34,840	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	30,435	0.88	0	0.00	34,840	1.00	34,840	1.00
REIMBURSEMENT OFFICER I	47,464	1.54	32,396	1.00	32,396	1.00	32,396	1.00
REIMBURSEMENT OFFICER II	8,684	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	22,035	0.69	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	268,997	8.98	578,568	18.00	578,568	18.00	578,568	18.00
SECURITY OFCR II	35,452	1.00	37,224	1.00	37,224	1.00	37,224	1.00
SECURITY OFCR III	36,721	1.02	36,886	1.00	36,886	1.00	36,886	1.00
ADMINISTRATIVE ANAL I	3,773	0.12	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	221,218	9.48	225,195	12.00	225,195	12.00	225,195	12.00
CUSTODIAL WORKER II	47,046	2.00	45,252	2.00	45,252	2.00	45,252	2.00
CUSTODIAL WORK SPV	27,463	1.00	27,438	1.00	27,438	1.00	27,438	1.00
HOUSEKEEPER II	3,517	0.10	0	0.00	0	0.00	0	0.00
COOK I	105,028	4.60	117,311	5.00	117,311	5.00	117,311	5.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
COOK II	29,583	1.19	26,158	1.00	26,158	1.00	26,158	1.00
DINING ROOM SPV	28,014	1.05	25,570	1.00	25,570	1.00	25,570	1.00
FOOD SERVICE HELPER I	475,187	20.56	495,329	22.00	495,329	22.00	495,329	22.00
FOOD SERVICE HELPER II	48,183	1.96	48,159	2.00	48,159	2.00	48,159	2.00
DIETITIAN II	52,099	1.14	47,509	1.00	47,509	1.00	47,509	1.00
DIETITIAN III	7,703	0.15	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	40,121	1.04	39,578	1.00	39,578	1.00	39,578	1.00
DENTAL ASST	20,378	0.64	19,715	0.50	19,715	0.50	19,715	0.50
MEDICAL LABORATORY TECH	12,462	0.45	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	42,215	1.00	42,215	1.00	42,215	1.00
PHYSICIAN	0	0.00	30,525	0.25	30,525	0.25	30,525	0.25
MEDICAL SPEC II	0	0.00	65,022	0.25	65,022	0.25	65,022	0.25
SECURITY AIDE I PSY	5,168,200	166.92	5,389,023	161.00	5,382,023	161.00	5,382,023	161.00
SECURITY AIDE II PSY	1,086,800	32.18	1,258,846	35.45	1,230,995	34.45	1,230,995	34.45
MENTAL HEALTH INSTRUCTOR SECUR	17,985	0.50	40,249	1.00	40,249	1.00	40,249	1.00
PSYCHIATRIC TECHNICIAN I	322,965	13.46	170,051	7.00	170,051	7.00	170,051	7.00
PSYCHIATRIC TECHNICIAN II	47,890	1.81	61,980	2.00	55,210	2.00	55,210	2.00
PSYCHIATRIC TECHNICIAN III	88,317	3.07	75,100	3.00	88,870	3.00	88,870	3.00
LPN I GEN	9,473	0.24	0	0.00	0	0.00	0	0.00
LPN II GEN	468,177	11.26	491,611	13.00	491,611	13.00	491,611	13.00
REGISTERED NURSE	409,769	7.17	249,811	5.00	249,811	5.00	249,811	5.00
REGISTERED NURSE SENIOR	2,348,626	40.73	2,510,352	42.10	2,510,352	42.10	2,510,352	42.10
REGISTERED NURSE - CLIN OPERS	133,826	2.02	132,558	2.00	132,558	2.00	132,558	2.00
REGISTERED NURSE SUPERVISOR	464,612	6.62	472,790	7.00	472,790	7.00	472,790	7.00
PSYCHOLOGIST I	21,186	0.29	341,616	5.00	312,329	4.35	312,329	4.35
PSYCHOLOGIST II	22,596	0.29	562,794	7.00	562,794	7.00	562,794	7.00
ACTIVITY AIDE I	20,916	0.79	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	203,601	7.09	268,001	10.00	268,001	10.00	268,001	10.00
ACTIVITY AIDE III	32,492	1.02	30,013	1.00	30,013	1.00	30,013	1.00
ACTIVITY THER	78,478	2.46	34,632	1.00	34,632	1.00	34,632	1.00
ACTIVITY THERAPY COOR	60,405	1.00	62,029	1.00	62,029	1.00	62,029	1.00
WORK THERAPY SPECIALIST II	57,978	2.00	59,779	2.00	59,779	2.00	59,779	2.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
COUNSELOR IN TRAINING	50,384	1.40	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	20,592	0.50	46,309	1.00	46,309	1.00	46,309	1.00
LICENSED PROFESSIONAL CNSLR II	314,098	6.97	246,420	5.00	246,420	5.00	246,420	5.00
WORKSHOP PROGRAM COOR	38,625	1.00	39,812	1.00	39,812	1.00	39,812	1.00
RECREATIONAL THER I	51,355	1.50	82,693	2.00	82,693	2.00	82,693	2.00
RECREATIONAL THER II	78,184	1.97	144,568	3.00	144,568	3.00	144,568	3.00
SUBSTANCE ABUSE CNSLR II	0	0.00	21,447	0.50	21,447	0.50	21,447	0.50
UNIT PROGRAM SPV MH	83,366	2.08	83,193	2.00	83,193	2.00	83,193	2.00
COMM MNTL HLTH SERVICES SPV	0	0.00	50,131	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	42,979	0.88	50,277	1.00	50,277	1.00	50,277	1.00
CLINICAL CASEWORK ASST I	20,220	0.67	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	72,077	2.26	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	48,117	0.95	51,434	1.00	50,131	1.00	50,131	1.00
LICENSED CLINICAL SOCIAL WKR	237,821	4.84	472,526	10.00	523,960	11.00	523,960	11.00
CLIN CASEWORK PRACTITIONER I	48,806	1.36	74,269	2.00	74,269	2.00	74,269	2.00
CLIN CASEWORK PRACTITIONER II	143,396	3.72	119,407	3.00	119,407	3.00	119,407	3.00
CLINICAL SOCIAL WORK SPV	102,708	2.00	107,728	2.00	107,728	2.00	107,728	2.00
INVESTIGATOR I	33,009	1.00	32,945	1.00	32,945	1.00	32,945	1.00
MOTOR VEHICLE DRIVER	19,955	0.74	32,977	1.00	32,977	1.00	32,977	1.00
FIRE & SAFETY SPEC	5,502	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	52,675	0.73	0	0.00	40,215	0.50	40,215	0.50
FISCAL & ADMINISTRATIVE MGR B3	1,626	0.02	40,215	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	11,074	0.15	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	35,755	0.50	35,755	0.50	35,755	0.50
NUTRITION/DIETARY SVCS MGR B1	15,101	0.25	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	247,212	4.10	165,735	3.00	201,164	3.50	201,164	3.50
MENTAL HEALTH MGR B2	1,555	0.02	35,429	0.50	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	305,237	4.11	222,325	3.00	222,325	3.00	222,325	3.00
REGISTERED NURSE MANAGER B2	1,681	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	1,882	0.02	0	0.00	0	0.00	0	0.00
PARALEGAL	37,433	1.00	38,610	1.00	38,610	1.00	38,610	1.00
INSTITUTION SUPERINTENDENT	23,955	0.27	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
PASTORAL COUNSELOR	24,640	0.50	25,884	0.50	25,884	0.50	25,884	0.50
CLIENT/PATIENT WORKER	73,928	0.00	157,898	0.00	157,898	0.00	157,898	0.00
OFFICE WORKER MISCELLANEOUS	4,159	0.14	13,950	0.50	13,950	0.50	13,950	0.50
MISCELLANEOUS PROFESSIONAL	51,637	1.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	5,450	0.13	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,039	0.05	0	0.00	0	0.00	0	0.00
COOK	3,573	0.16	0	0.00	0	0.00	0	0.00
INSTRUCTOR	600	0.07	0	0.00	0	0.00	0	0.00
DENTIST	70,003	0.54	66,136	0.50	66,136	0.50	66,136	0.50
PSYCHIATRIST	1,083,652	5.15	0	0.00	883,682	3.95	883,682	3.95
STAFF PHYSICIAN SPECIALIST	0	0.00	883,682	3.95	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	90,806	1.00	93,364	1.00	93,364	1.00	93,364	1.00
SPECIAL ASST PROFESSIONAL	849,994	9.07	635,966	8.00	665,253	8.65	665,253	8.65
SPECIAL ASST OFFICE & CLERICAL	18,914	0.46	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	156,263	3.96	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	51,704	0.75	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	16,117	0.17	0	0.00	0	0.00	0	0.00
THERAPIST	6,007	0.11	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	55,830	1.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	52,850	3.39	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	12,732	0.23	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	22,831	0.62	0	0.00	0	0.00	0	0.00
BEAUTICIAN	11,886	0.34	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>18,319,025</b>	<b>466.63</b>	<b>19,044,270</b>	<b>464.50</b>	<b>19,044,270</b>	<b>464.50</b>	<b>19,044,270</b>	<b>464.50</b>
TRAVEL, IN-STATE	8,960	0.00	17,500	0.00	17,827	0.00	17,827	0.00
TRAVEL, OUT-OF-STATE	1,885	0.00	3,700	0.00	3,700	0.00	3,700	0.00
SUPPLIES	1,446,310	0.00	1,383,002	0.00	1,448,002	0.00	1,448,002	0.00
PROFESSIONAL DEVELOPMENT	47,672	0.00	62,706	0.00	62,706	0.00	62,706	0.00
COMMUNICATION SERV & SUPP	58,569	0.00	82,313	0.00	82,313	0.00	82,313	0.00
PROFESSIONAL SERVICES	1,929,799	0.00	1,878,673	0.00	1,933,673	0.00	1,933,673	0.00
HOUSEKEEPING & JANITORIAL SERV	29,530	0.00	25,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	21,660	0.00	55,500	0.00	55,500	0.00	55,500	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
COMPUTER EQUIPMENT	2,976	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	31,742	0.00	124,500	0.00	124,500	0.00	124,500	0.00
OTHER EQUIPMENT	211,089	0.00	250,500	0.00	275,500	0.00	275,500	0.00
PROPERTY & IMPROVEMENTS	50,794	0.00	455,500	0.00	305,500	0.00	305,500	0.00
BUILDING LEASE PAYMENTS	1,022	0.00	1,000	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	2,510	0.00	20,500	0.00	18,000	0.00	18,000	0.00
MISCELLANEOUS EXPENSES	37,920	0.00	42,000	0.00	42,000	0.00	42,000	0.00
<b>TOTAL - EE</b>	<b>3,882,438</b>	<b>0.00</b>	<b>4,402,394</b>	<b>0.00</b>	<b>4,402,721</b>	<b>0.00</b>	<b>4,402,721</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$22,201,463</b>	<b>466.63</b>	<b>\$23,446,664</b>	<b>464.50</b>	<b>\$23,446,991</b>	<b>464.50</b>	<b>\$23,446,991</b>	<b>464.50</b>
<b>GENERAL REVENUE</b>	<b>\$22,172,676</b>	<b>466.28</b>	<b>\$23,417,377</b>	<b>463.85</b>	<b>\$23,417,704</b>	<b>463.85</b>	<b>\$23,417,704</b>	<b>463.85</b>
<b>FEDERAL FUNDS</b>	<b>\$28,787</b>	<b>0.35</b>	<b>\$29,287</b>	<b>0.65</b>	<b>\$29,287</b>	<b>0.65</b>	<b>\$29,287</b>	<b>0.65</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	197	0.01	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	391	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	10	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	639	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,672	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	40	0.00	0	0.00	0	0.00	0	0.00
COOK II	94	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	129	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	120	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	43,417	1.41	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	9,820	0.30	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	66	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	5,633	0.24	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	28	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	751	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	1,137	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,347	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	16,506	0.29	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	1,165	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	662	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY THER	153	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	12	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	6	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	247	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	88,992	0.00	88,992	0.00	88,992	0.00
<b>TOTAL - PS</b>	<b>87,242</b>	<b>2.58</b>	<b>88,992</b>	<b>0.00</b>	<b>88,992</b>	<b>0.00</b>	<b>88,992</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$87,242</b>	<b>2.58</b>	<b>\$88,992</b>	<b>0.00</b>	<b>\$88,992</b>	<b>0.00</b>	<b>\$88,992</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$87,242</b>	<b>2.58</b>	<b>\$88,992</b>	<b>0.00</b>	<b>\$88,992</b>	<b>0.00</b>	<b>\$88,992</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	355	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	129,355	3.62	111,654	3.00	108,076	3.00	108,076	3.00
SR OFC SUPPORT ASST (STENO)	31,317	1.00	32,527	1.00	16,323	1.00	16,323	1.00
OFFICE SUPPORT ASSISTANT	125,493	4.88	133,533	5.00	137,464	5.00	137,464	5.00
SR OFFICE SUPPORT ASSISTANT	285,738	10.31	310,596	11.00	318,874	11.00	318,874	11.00
SUPPORT SERVICES TECHNICIAN	31,935	1.00	32,793	1.00	33,277	1.00	33,277	1.00
STORES CLERK	25,181	1.00	25,826	1.00	26,207	1.00	26,207	1.00
STOREKEEPER I	28,550	1.01	29,543	1.00	29,618	1.00	29,618	1.00
STOREKEEPER II	33,751	1.00	34,486	1.00	34,995	1.00	34,995	1.00
ACCOUNT CLERK I	26,671	1.00	27,446	1.00	27,851	1.00	27,851	1.00
ACCOUNT CLERK II	30,907	1.09	58,838	2.00	0	0.00	0	0.00
ACCOUNTANT I	5,546	0.17	35,196	1.00	0	0.00	0	0.00
ACCOUNTANT II	98,346	2.00	100,591	2.00	102,077	2.00	102,077	2.00
ACCOUNTING CLERK	39,075	1.43	55,246	2.00	56,607	2.00	56,607	2.00
ACCOUNTING GENERALIST I	96,863	2.88	68,261	2.00	68,971	2.00	68,971	2.00
PERSONNEL OFFICER	59,217	1.00	60,490	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	51,548	1.03	49,297	1.00	52,336	1.00	52,336	1.00
RESEARCH ANAL III	0	0.00	355	0.00	0	0.00	0	0.00
TRAINING TECH I	41,675	1.00	42,512	1.00	42,419	1.00	42,419	1.00
EXECUTIVE I	80,163	2.09	77,000	2.00	121,962	3.00	121,962	3.00
HOSPITAL MANAGEMENT ASST	36,489	0.54	355	0.00	69,496	1.00	69,496	1.00
MANAGEMENT ANALYSIS SPEC II	54,597	1.00	55,801	1.00	56,625	1.00	56,625	1.00
HEALTH INFORMATION TECH I	18,216	0.45	0	0.00	41,706	1.00	41,706	1.00
HEALTH INFORMATION ADMIN I	0	0.00	355	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	49,556	1.05	48,052	1.00	49,122	1.00	49,122	1.00
REIMBURSEMENT OFFICER II	35,961	1.00	36,885	1.00	37,430	1.00	37,430	1.00
REIMBURSEMENT OFFICER III	42,321	1.00	43,341	1.00	43,981	1.00	43,981	1.00
PERSONNEL CLERK	36,787	1.01	37,531	1.00	38,085	1.00	38,085	1.00
SECURITY OFCR I	396,501	14.55	473,445	17.00	482,918	17.00	482,918	17.00
SECURITY OFCR II	76,701	2.48	94,103	3.00	95,493	3.00	95,493	3.00
CH SECURITY OFCR	45,665	1.00	46,720	1.00	47,268	1.00	47,268	1.00
CUSTODIAL WORKER I	189,479	8.39	256,750	11.00	214,147	9.00	214,147	9.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
CUSTODIAL WORKER II	77,179	2.95	81,021	3.00	82,218	3.00	82,218	3.00
CUSTODIAL WORK SPV	60,962	2.12	58,399	2.00	60,176	2.00	60,176	2.00
HOUSEKEEPER I	35,580	1.01	41,014	1.00	36,812	1.00	36,812	1.00
COOK I	8,019	0.34	24,693	1.00	25,057	1.00	25,057	1.00
COOK II	62,857	2.55	76,308	3.00	77,435	3.00	77,435	3.00
COOK III	33,110	1.13	30,259	1.00	30,259	1.00	30,259	1.00
FOOD SERVICE MGR I	39,134	1.07	37,531	1.00	38,085	1.00	38,085	1.00
DINING ROOM SPV	34,787	1.30	27,446	1.00	27,851	1.00	27,851	1.00
FOOD SERVICE HELPER I	185,397	8.19	233,336	10.00	213,034	9.00	213,034	9.00
DIETITIAN II	48,908	1.01	49,297	1.00	50,025	1.00	50,025	1.00
MEDICAL LABORATORY TECH	32,033	1.00	32,890	1.00	33,376	1.00	33,376	1.00
PSYCHIATRIC TECHNICIAN I	1,595,041	61.99	2,472,429	80.05	1,753,149	73.43	1,753,149	73.43
PSYCHIATRIC TECHNICIAN II	336,448	11.98	373,169	13.00	346,512	12.00	346,512	12.00
LPN I GEN	74,702	2.14	35,911	1.00	143,837	4.00	143,837	4.00
LPN II GEN	155,887	4.38	219,175	6.00	111,104	3.00	111,104	3.00
REGISTERED NURSE	77,678	1.47	0	0.00	87,500	1.50	87,500	1.50
REGISTERED NURSE SENIOR	1,251,625	20.33	1,248,930	20.00	1,215,934	19.00	1,215,934	19.00
REGISTERED NURSE - CLIN OPERS	152,785	2.00	155,504	2.00	158,217	2.00	158,217	2.00
REGISTERED NURSE SUPERVISOR	225,133	2.95	232,703	3.00	237,326	3.00	237,326	3.00
PSYCHOLOGIST I	170,780	2.47	205,503	3.00	144,844	2.00	144,844	2.00
PSYCHOLOGIST II	371,077	5.00	213,609	3.00	384,270	5.00	384,270	5.00
ACTIVITY AIDE I	18,390	0.74	24,242	1.00	24,242	1.00	24,242	1.00
ACTIVITY AIDE II	22,099	0.85	54,404	2.00	56,229	2.00	56,229	2.00
ACTIVITY AIDE III	29,839	1.04	29,382	1.00	29,816	1.00	29,816	1.00
ACTIVITY THERAPY COOR	62,877	1.00	64,205	1.00	65,153	1.00	65,153	1.00
WORK THERAPY SPECIALIST I	55,711	1.85	61,274	2.00	64,232	2.00	64,232	2.00
WORK THERAPY SPECIALIST II	36,766	1.00	37,531	1.00	38,085	1.00	38,085	1.00
MUSIC THER I	35,587	1.02	38,188	1.00	36,812	1.00	36,812	1.00
RECREATIONAL THER I	112,120	2.89	117,671	3.00	120,052	3.00	120,052	3.00
RECREATIONAL THER II	126,405	3.07	126,524	3.00	128,321	3.00	128,321	3.00
PROGRAM SPECIALIST II MH	45,075	0.87	51,574	1.00	54,400	1.00	54,400	1.00
COMM MNTL HLTH SERVICES SPV	158,280	3.15	155,770	3.00	155,036	3.00	155,036	3.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
STAFF DEVELOPMENT OFCR MH	41,173	0.72	56,909	1.00	58,936	1.00	58,936	1.00
QUALITY ASSURANCE SPEC MH	141,872	2.85	149,745	3.00	154,743	3.00	154,743	3.00
CLINICAL CASEWORK ASST I	72,194	2.33	60,632	2.00	60,632	2.00	60,632	2.00
CLINICAL CASEWORK ASST II	6,589	0.21	33,148	1.00	34,006	1.00	34,006	1.00
CLINICAL SOCIAL WORK SPEC	7,094	0.17	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	122,961	2.50	137,886	3.00	51,038	1.00	51,038	1.00
CLIN CASEWORK PRACTITIONER I	12,638	0.32	40,296	1.00	81,782	2.00	81,782	2.00
CLIN CASEWORK PRACTITIONER II	102,346	2.43	86,644	2.00	133,343	3.00	133,343	3.00
CLINICAL SOCIAL WORK SPV	55,699	1.00	55,801	1.00	58,442	1.00	58,442	1.00
INVESTIGATOR I	81,874	2.00	39,589	1.00	40,174	1.00	40,174	1.00
MOTOR VEHICLE DRIVER	52,809	2.01	57,047	2.00	54,985	2.00	54,985	2.00
LOCKSMITH	37,351	1.00	38,614	1.00	38,752	1.00	38,752	1.00
FIRE & SAFETY SPEC	35,343	0.88	41,014	1.00	41,620	1.00	41,620	1.00
FISCAL & ADMINISTRATIVE MGR B1	101,320	1.48	66,776	1.00	106,549	1.50	106,549	1.50
FISCAL & ADMINISTRATIVE MGR B3	1,546	0.02	37,855	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	35,198	0.50	35,357	0.50	35,357	0.50
NUTRITION/DIETARY SVCS MGR B1	32,229	0.50	61,273	1.00	62,137	1.00	62,137	1.00
MENTAL HEALTH MGR B1	432,103	6.11	58,332	1.00	481,713	6.50	481,713	6.50
MENTAL HEALTH MGR B2	13,288	0.19	323,698	4.50	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,370	0.04	82,457	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	162,863	1.92	0	0.00	175,951	2.00	175,951	2.00
REGISTERED NURSE MANAGER B2	3,284	0.04	80,403	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	3,763	0.04	92,127	1.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	86,120	1.00	86,901	1.00	93,055	1.00	93,055	1.00
STUDENT INTERN	112,062	4.62	116,586	5.00	101,747	4.00	101,747	4.00
CLIENT/PATIENT WORKER	16,506	1.01	0	0.00	16,000	1.00	16,000	1.00
MISCELLANEOUS TECHNICAL	0	0.00	178	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	70,054	1.05	178	0.00	35,000	0.50	35,000	0.50
EDUCATIONAL AIDE	1,449	0.06	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	953,708	4.25	1,124,609	5.00	1,149,660	5.00	1,149,660	5.00
RESIDENT PHYSICIAN	1,047,267	18.71	995,500	18.00	1,005,037	18.00	1,005,037	18.00
STAFF PHYSICIAN	38,640	0.13	0	0.00	35,000	0.12	35,000	0.12

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
STAFF PHYSICIAN SPECIALIST	0	0.00	1,267	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	60,251	0.56	61,485	0.50	62,393	0.50	62,393	0.50
SPECIAL ASST PROFESSIONAL	42,391	0.39	43,185	1.00	43,898	1.00	43,898	1.00
SPECIAL ASST OFFICE & CLERICAL	83,996	2.00	86,026	2.00	87,297	2.00	87,297	2.00
DIRECT CARE AIDE	170,990	5.63	0	0.00	165,000	5.50	165,000	5.50
LICENSED PRACTICAL NURSE	25,740	0.75	0	0.00	25,740	0.75	25,740	0.75
REGISTERED NURSE	396,879	5.38	0	0.00	295,000	4.00	295,000	4.00
THERAPY AIDE	7,305	0.20	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	80,208	2.15	119,759	3.00	77,579	2.00	77,579	2.00
PHARMACIST	7,394	0.05	0	0.00	7,400	0.05	7,400	0.05
INVESTIGATOR	4,948	0.06	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	8,106	0.19	0	0.00	8,200	0.20	8,200	0.20
<b>TOTAL - PS</b>	<b>12,673,598</b>	<b>301.79</b>	<b>13,260,893</b>	<b>317.05</b>	<b>13,260,893</b>	<b>317.05</b>	<b>13,260,893</b>	<b>317.05</b>
TRAVEL, IN-STATE	42,811	0.00	32,750	0.00	46,009	0.00	46,009	0.00
TRAVEL, OUT-OF-STATE	336	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	706,999	0.00	788,209	0.00	757,209	0.00	757,209	0.00
PROFESSIONAL DEVELOPMENT	49,618	0.00	48,750	0.00	68,750	0.00	68,750	0.00
COMMUNICATION SERV & SUPP	98,573	0.00	130,150	0.00	130,150	0.00	130,150	0.00
PROFESSIONAL SERVICES	1,412,644	0.00	1,617,470	0.00	1,573,470	0.00	1,573,470	0.00
HOUSEKEEPING & JANITORIAL SERV	52,003	0.00	61,393	0.00	63,393	0.00	63,393	0.00
M&R SERVICES	40,024	0.00	68,021	0.00	68,021	0.00	68,021	0.00
OFFICE EQUIPMENT	24,549	0.00	58,000	0.00	58,000	0.00	58,000	0.00
OTHER EQUIPMENT	86,822	0.00	102,673	0.00	104,673	0.00	104,673	0.00
PROPERTY & IMPROVEMENTS	57,541	0.00	20,000	0.00	57,000	0.00	57,000	0.00
BUILDING LEASE PAYMENTS	90	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15,083	0.00	30,000	0.00	30,000	0.00	30,000	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	13,924	0.00	13,050	0.00	15,050	0.00	15,050	0.00
<b>TOTAL - EE</b>	<b>2,601,017</b>	<b>0.00</b>	<b>2,970,516</b>	<b>0.00</b>	<b>2,971,775</b>	<b>0.00</b>	<b>2,971,775</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,274,615</b>	<b>301.79</b>	<b>\$16,231,409</b>	<b>317.05</b>	<b>\$16,232,668</b>	<b>317.05</b>	<b>\$16,232,668</b>	<b>317.05</b>
<b>GENERAL REVENUE</b>	<b>\$14,553,771</b>	<b>300.33</b>	<b>\$15,346,357</b>	<b>316.50</b>	<b>\$15,347,441</b>	<b>316.50</b>	<b>\$15,347,441</b>	<b>316.50</b>
<b>FEDERAL FUNDS</b>	<b>\$720,844</b>	<b>1.46</b>	<b>\$885,052</b>	<b>0.55</b>	<b>\$885,227</b>	<b>0.55</b>	<b>\$885,227</b>	<b>0.55</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAV MED-OVERTIME</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	123,359	4.92	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	16,127	0.58	0	0.00	0	0.00	0	0.00
LPN I GEN	807	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	27,652	0.78	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,160	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	83,257	1.37	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	258,441	0.00	258,441	0.00	258,441	0.00
<b>TOTAL - PS</b>	<b>253,362</b>	<b>7.71</b>	<b>258,441</b>	<b>0.00</b>	<b>258,441</b>	<b>0.00</b>	<b>258,441</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$253,362</b>	<b>7.71</b>	<b>\$258,441</b>	<b>0.00</b>	<b>\$258,441</b>	<b>0.00</b>	<b>\$258,441</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$253,362</b>	<b>7.71</b>	<b>\$258,441</b>	<b>0.00</b>	<b>\$258,441</b>	<b>0.00</b>	<b>\$258,441</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>	<b>HB Section(s): 10.300, 10.305, 10.310, 10.315,</b>
<b>Program Name: State Operated Adult Facilities</b>	<b>10.320, 10.325, 10.330</b>
<b>Program is found in the following core budget(s): Adult Inpatient Facilities</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Provide inpatient treatment program for adults with complex mental illnesses.</p> <p><b>1b. What does this program do?</b></p> <p>State operated adult facilities provide inpatient hospitalization and psychiatric treatment for individuals with serious mental illness. The facilities serve forensic individuals committed by the criminal courts and individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. These individuals present a danger to themselves or others and cannot be effectively treated in a less restrictive environment.</p> <p>The forensic program provides psychiatric evaluation, care and treatment for mentally ill individuals ordered into the system by the Circuit Courts. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.</p> <p>The Division of Behavioral Health (DBH) has a full range of secured treatment settings in order to effectively treat forensic clients and to ensure public safety in accordance with Chapter 552, RSMo. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. Services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.</p> <p>The Department of Mental Health (DMH) has seen a steadily increasing number of individuals who have been referred by the criminal courts as not competent to stand trial for competency restoration. This increase is resulting in hospitals operating at or over existing capacity and individuals waiting in jails for beds to open up.</p>	

## PROGRAM DESCRIPTION

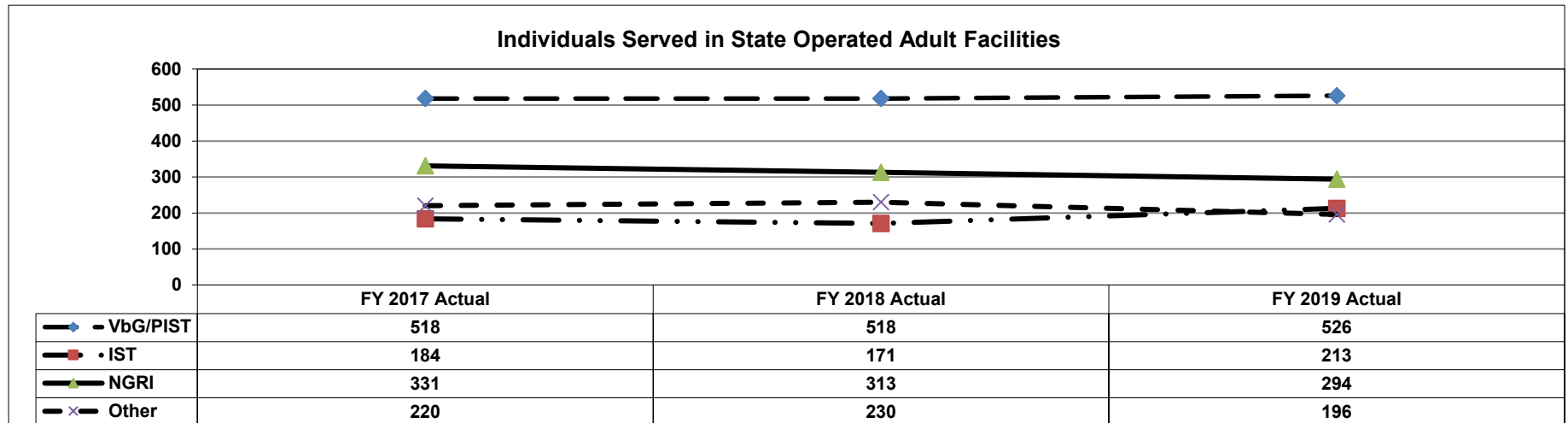
**Department:** Mental Health

**HB Section(s):** 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

**Program Name:** State Operated Adult Facilities

**Program is found in the following core budget(s):** Adult Inpatient Facilities

**2a. Provide an activity measure(s) for the program.**



**Note:** This graph represents an unduplicated count of clients served. NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others. IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The base target for IST is 180 days while the stretch target is 150 days. VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian. Other - Individuals with serious risk histories who are civilly committed by the Probate Court or admitted by guardian. Discharges depend upon commitment status.

## PROGRAM DESCRIPTION

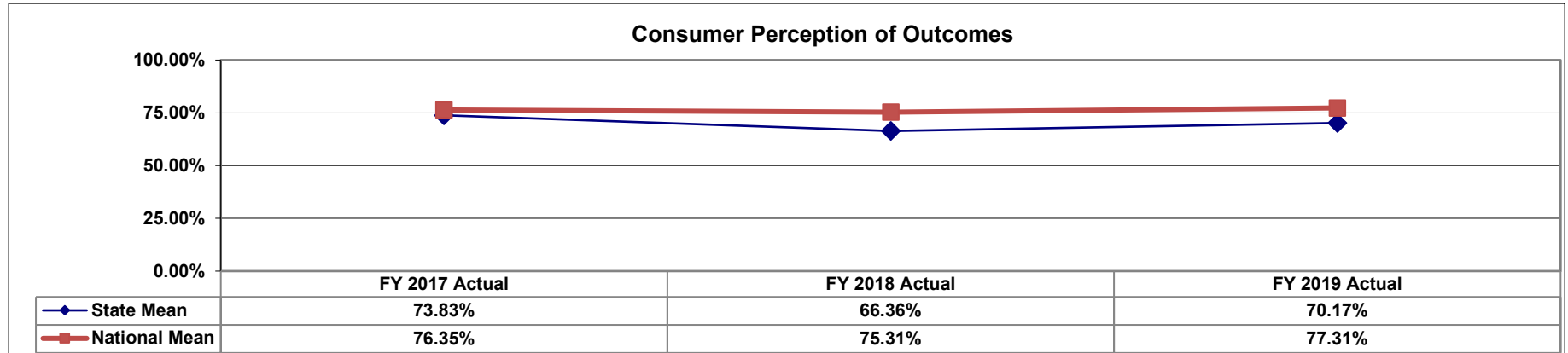
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

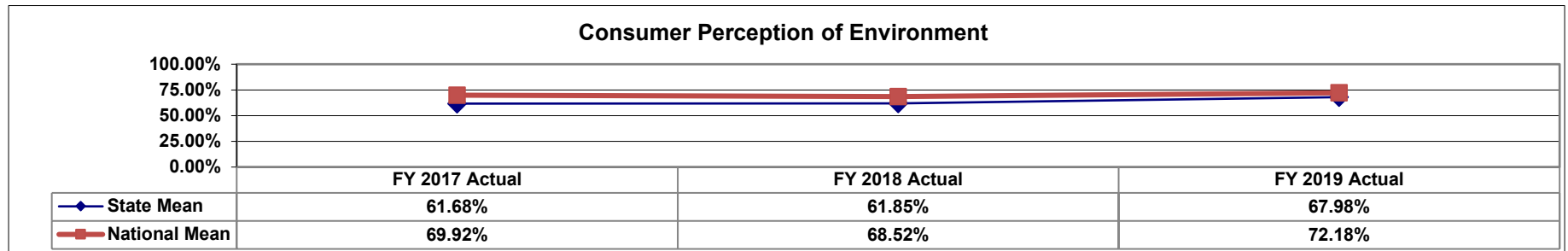
Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2b. Provide a measure(s) of the program's quality. (Continued)



2b. Provide a measure(s) of the program's quality.



**Note:** The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey. *Target: Base - Exceed national mean; Stretch - 85%*

## PROGRAM DESCRIPTION

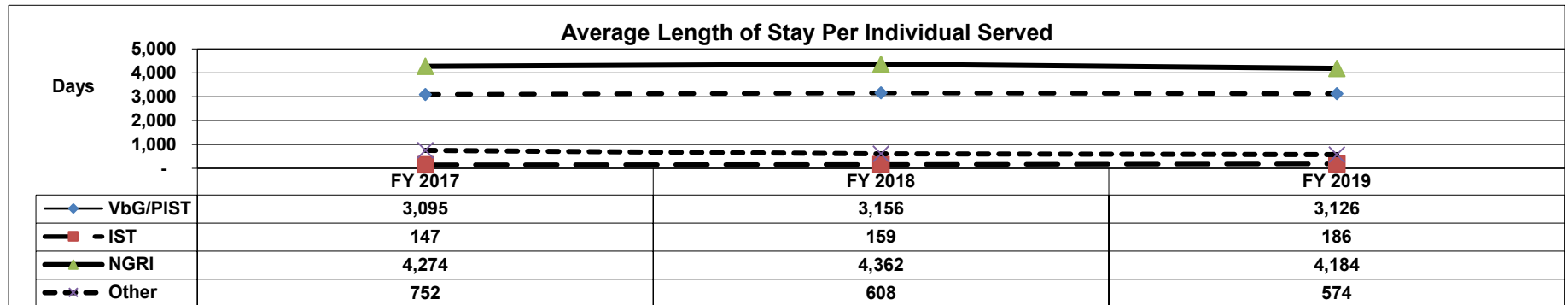
**Department:** Mental Health

**HB Section(s):** 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

**Program Name:** State Operated Adult Facilities

**Program is found in the following core budget(s):** Adult Inpatient Facilities

**2c. Provide a measure(s) of the program's impact.**



**Note:** NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others. IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The base target for IST is 180 days while the stretch target is 150 days. VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian. Other - Individuals with serious risk histories who are civilly committed by the Probate Court or admitted by guardian. Discharges depend upon commitment status.

## PROGRAM DESCRIPTION

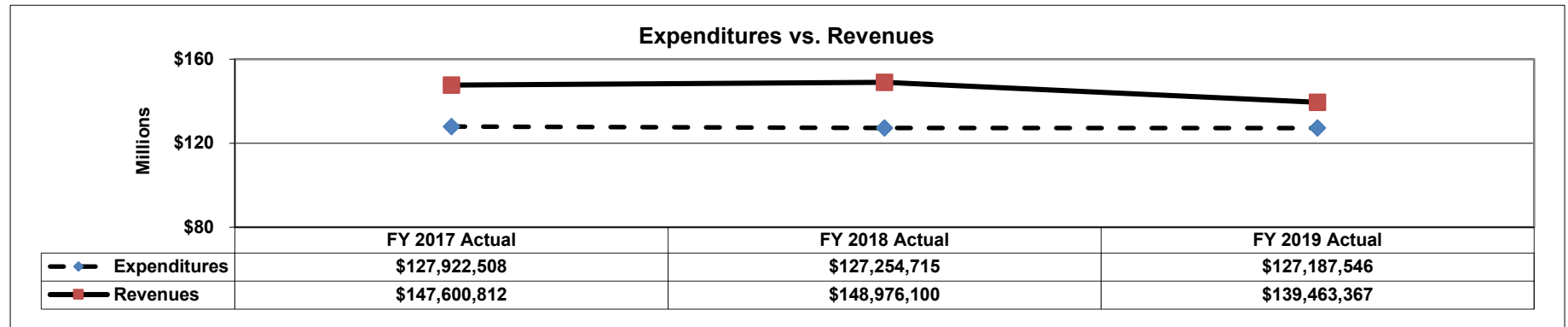
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

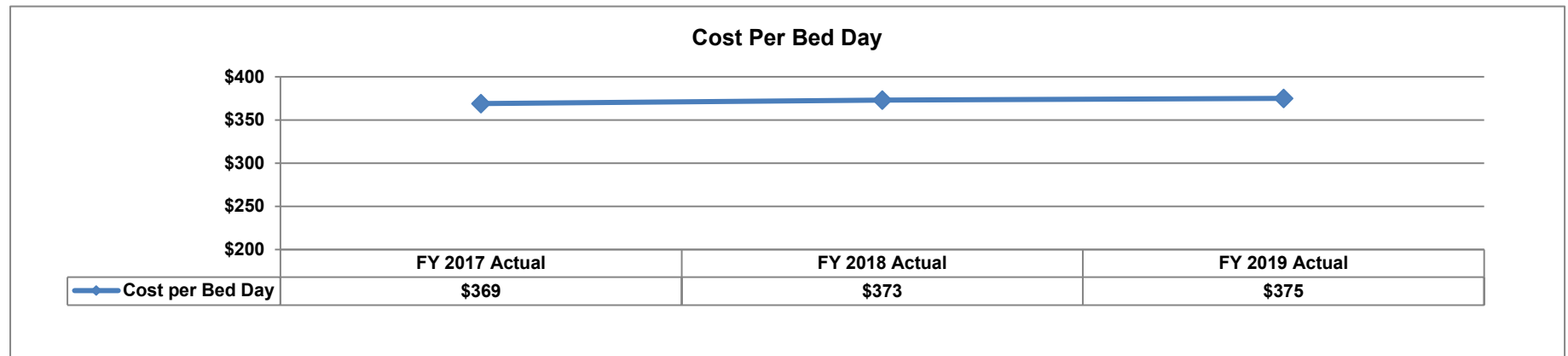
Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2d. Provide a measure(s) of the program's efficiency.



**Note:** Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe. Anticipate DSH to drop in federal fiscal year 2020 by an undetermined amount which will affect the state fiscal years of 2021 and 2022.



**Note:** Average annual cost in FY 2019 is \$136,875.

## PROGRAM DESCRIPTION

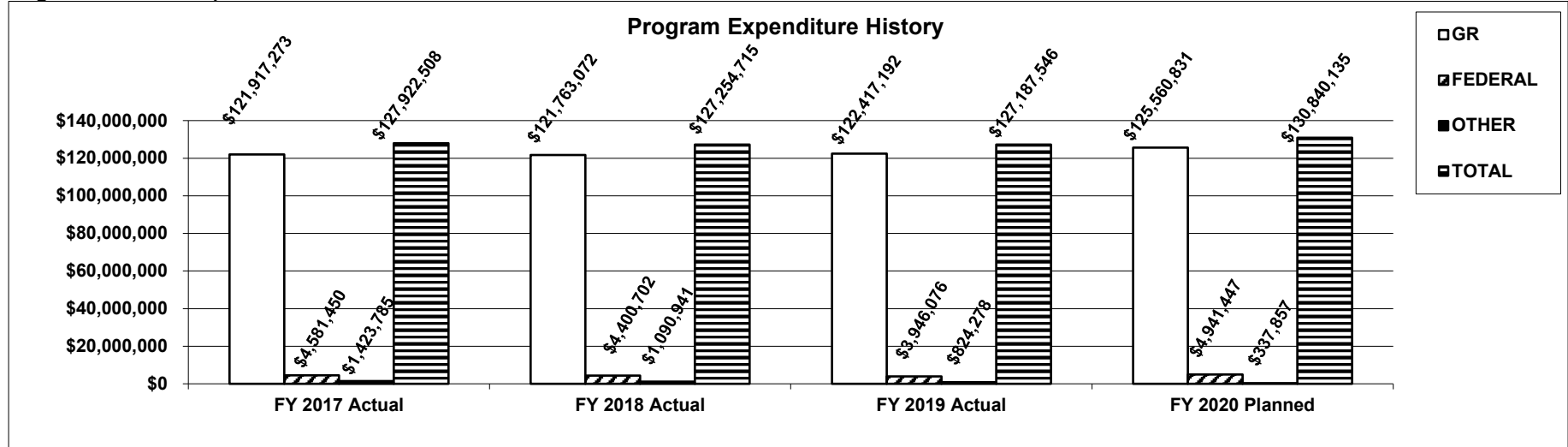
Department: Mental Health

Program Name: State Operated Adult Facilities

HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

Program is found in the following core budget(s): Adult Inpatient Facilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - \$337,857

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1), RSMo.

6. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide General Revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses, so no additional match is required. Also, the cost associated with the operation of the DBH hospitals significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital requirements.

7. Is this a federally mandated program? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities' budgets are captured in the MOE calculation.

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>						<b>HB Section(s): 10.300 &amp; 10.325</b>				
<b>Program Name: Sex Offender Rehabilitation and Treatment Services</b>										
<b>Program is found in the following core budget(s): Adult Inpatient Facilities</b>										
	<b>SE-SORTS</b>	<b>FSH-SORTS</b>							<b>TOTAL</b>	
<b>GR</b>	23,506,369	12,975,666							36,482,035	
<b>FEDERAL</b>	29,287	0							29,287	
<b>OTHER</b>	0	0							0	
<b>TOTAL</b>	23,535,656	12,975,666	0	0	0	0	0	0	36,511,322	

**1a. What strategic priority does this program address?**  
 Provide inpatient treatment program for adults with complex mental illnesses.

**1b. What does this program do?**  
 The state-operated Sex Offender Rehabilitation and Treatment Services (SORTS) provides treatment to change the person's mental abnormality so that the person is not likely to commit acts of sexual violence if released. The SORTS provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that individuals adjudicated by the court as sexually violent predators be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The current SORTS program is operated within two Division of Behavioral Health (DBH) facilities, Southeast Missouri Mental Health Center and Fulton State Hospital.

The SORTS program is responsible for preparing clients for community reintegration. If clients are provided a conditional release by the probate court, the program is also responsible for facilitating the transition into the community and for communication with community providers, Probation and Parole and DBH Forensic Case Monitors who provide community supervision.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and/or a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Furthermore, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition.



## PROGRAM DESCRIPTION

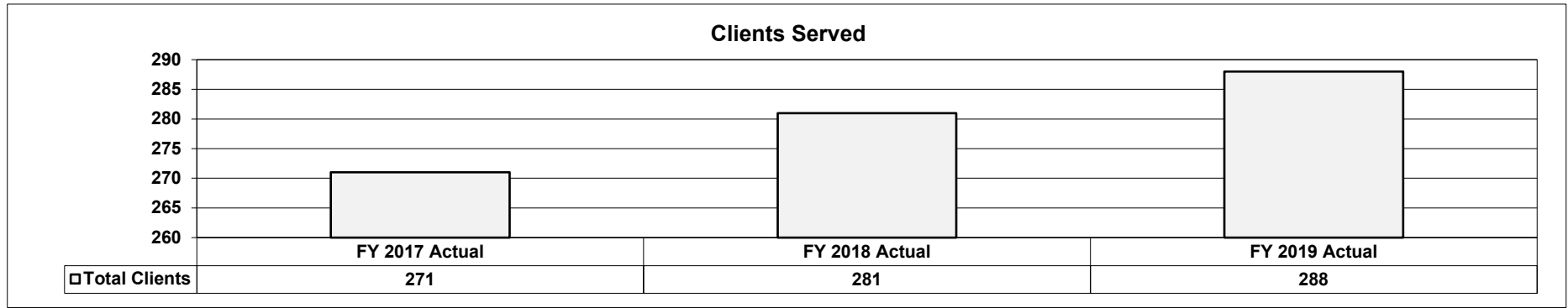
Department: **Mental Health**

HB Section(s): **10.300 & 10.325**

Program Name: **Sex Offender Rehabilitation and Treatment Services**

Program is found in the following core budget(s): **Adult Inpatient Facilities**

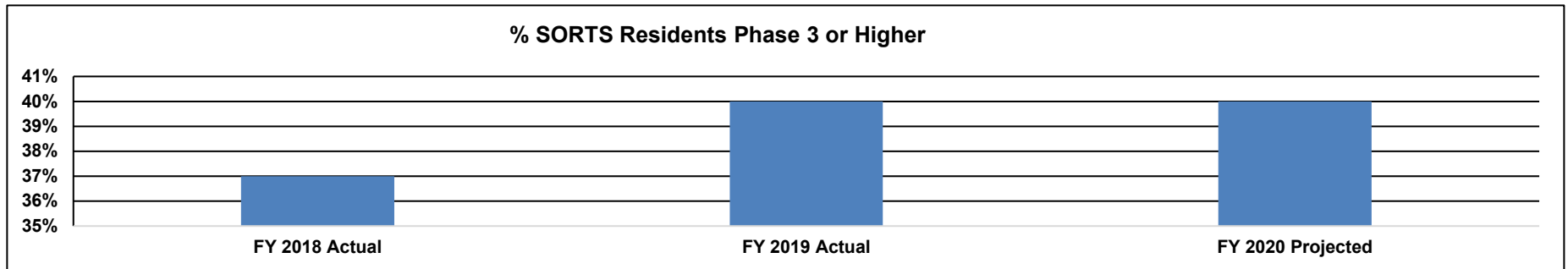
2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.



**Note:** SORTS residents in treatment Phases 3 and higher are modifying their behavior patterns, thinking errors, distorted attitudes, and sexual arousal patterns that contributed to their criminal and sexual offending behavior, and in some cases are preparing for return to the community. Residents in lower phases of treatment are just beginning treatment or are refusing treatment. Since the Treatment Phases program is newly implemented, there are no data prior to FY 2018.

## PROGRAM DESCRIPTION

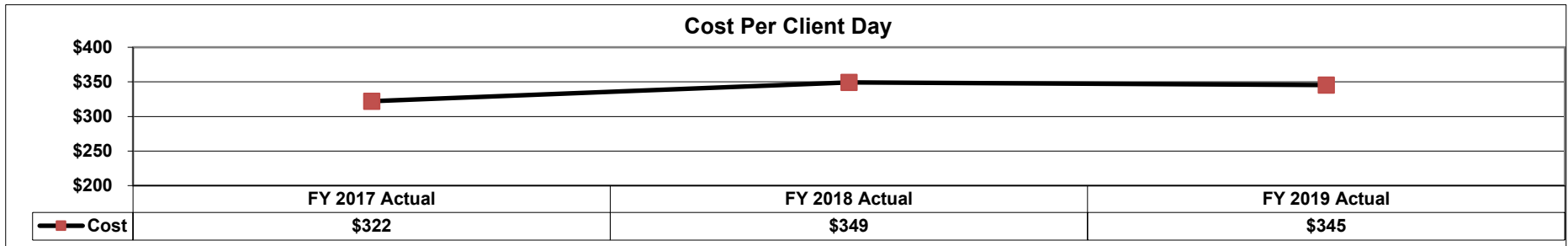
Department: Mental Health

HB Section(s): 10.300 & 10.325

Program Name: Sex Offender Rehabilitation and Treatment Services

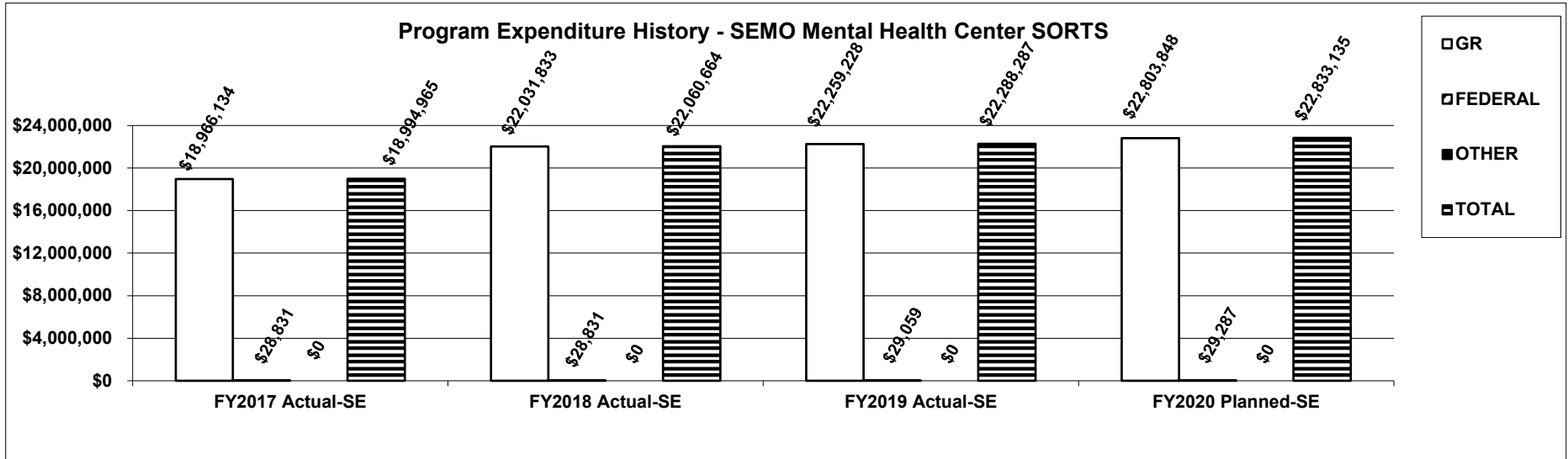
Program is found in the following core budget(s): Adult Inpatient Facilities

2d. Provide a measure(s) of the program's efficiency.



**Note:** Cost per client day does not include administrative staff budgeted in the State Operated Adult Facilities House Bill Section. Average annual cost in FY 2019 is \$125,925.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

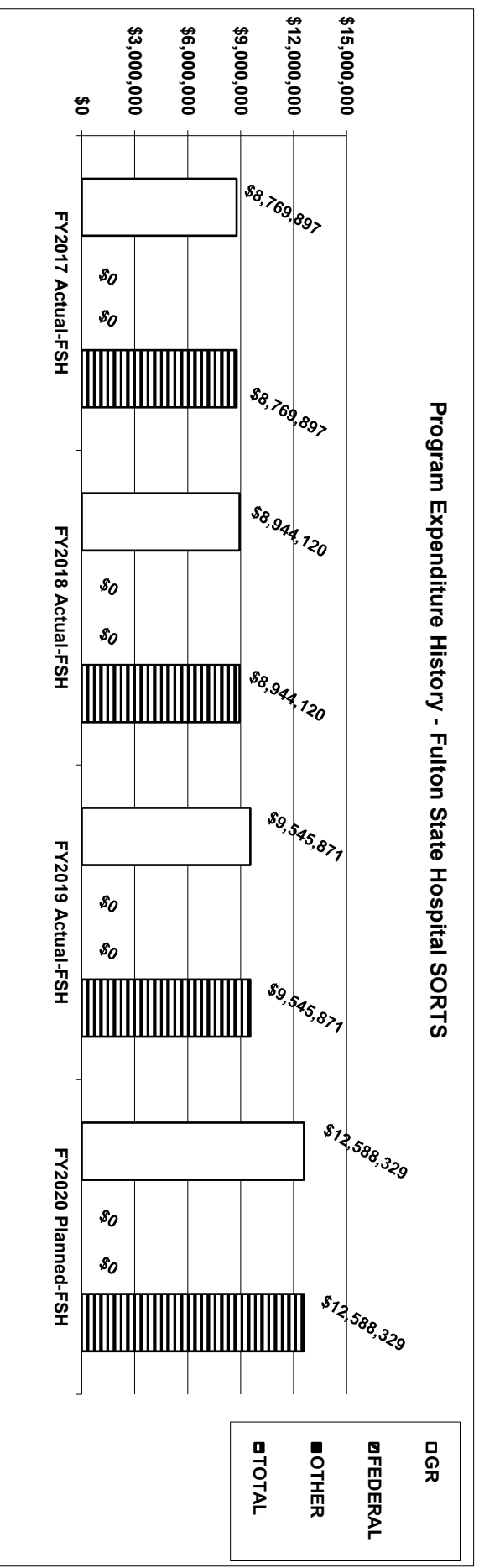
Department: **Mental Health**

HB Section(s): **10.300 & 10.325**

Program Name: **Sex Offender Rehabilitation and Treatment Services**

Program is found in the following core budget(s): **Adult Inpatient Facilities**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) (Continued)



Note: The first SORTS ward at Fulton State Hospital opened November 2010.

4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)  
Section 632.480 through 632.513, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.  
No.



NEW DECISION ITEM  
RANK: 013 OF 024

Department: <u>Mental Health</u>	Budget Unit: <u>69432C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>FSH SORTS Ward Expansion Cost-to-Continue</u>	DI# <u>1650003</u> HB Section: <u>10.300</u>

**1. AMOUNT OF REQUEST**

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	237,801	0	0	237,801	PS	237,801	0	0	237,801
EE	107,732	0	0	107,732	EE	107,732	0	0	107,732
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>345,533</b>	<b>0</b>	<b>0</b>	<b>345,533</b>	<b>Total</b>	<b>345,533</b>	<b>0</b>	<b>0</b>	<b>345,533</b>
FTE	8.60	0.00	0.00	8.60	FTE	8.60	0.00	0.00	8.60
<i>Est. Fringe</i>	<i>192,967</i>	<i>0</i>	<i>0</i>	<i>192,967</i>	<i>Est. Fringe</i>	<i>192,967</i>	<i>0</i>	<i>0</i>	<i>192,967</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Funding for partial year (ten months) was appropriated in FY 2020 to open a 25 bed treatment unit at Fulton State Hospital - SORTS program. The division is requesting the remaining two months of funding for the ward expansion in FY 2021.

The statutory authority for this request is found in Sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM  
RANK: 013 OF 024

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	FSH SORTS Ward Expansion Cost-to-Continue	DI# 1650003	HB Section: 10.300

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

The request is based on a full year requirement less the amount appropriated in FY 2020. This will cover the remaining two months of the fiscal year.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	\$237,801	8.60
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	E&E	0101	\$107,732	
			<b>Total:</b>	<b>\$345,533</b>	<b>8.60</b>

**GOVERNOR RECOMMENDS:**

Same as request.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	Dept Req	FED	Dept Req	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Security Aide I (004303)	2 months	99,820	4.60					99,820	4.60	
Security Aide II (004304)	2 months	19,104	0.80					19,104	0.80	
LPN II (004318)	2 months	10,871	0.40					10,871	0.40	
Registered Senior (004341)	2 months	34,843	0.80					34,843	0.80	
LCSW (005283)	2 months	15,612	0.40					15,612	0.40	
Psychologist I (004402)	2 months	11,380	0.20					11,380	0.20	
Rec Therapist I/I (004464)	2 months	5,800	0.20					5,800	0.20	
Activity Aide II (004419)	2 months	4,022	0.20					4,022	0.20	
Staff Physician Spec (009864)	2 months	16,943	0.10					16,943	0.10	
Custodial Worker I (002001)	2 months	6,186	0.40					6,186	0.40	
Substance Abuse Cnslr II (004494)	2 months	5,570	0.20					5,570	0.20	
Dietitian I-II (002102)	2 months	3,215	0.10					3,215	0.10	
Client Worker (009746)	2 months	4,435	0.20					4,435	0.20	
Total PS		237,801	8.60	0	0.00	0	0.00	237,801	8.60	0

NEW DECISION ITEM  
RANK: 013 OF 024

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	FSH SORTS Ward Expansion Cost-to-Continue	DI# 1650003	HB Section: 10.300

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Dept Req GR	Dept Req GR FTE	Dept Req FED	Dept Req FED FTE	Dept Req OTHER	Dept Req OTHER FTE	Dept Req TOTAL	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class	DOLLARS		DOLLARS		DOLLARS		DOLLARS		
Travel, In-state (BOBC 140)	175						175		
Travel, Out-of-state (BOBC 160)	700						700		
Supplies (BOBC 190)	62,260						62,260		
Professional Development (BOBC 320)	604						604		
Comm Srvs & Supp (BOBC 340)	2,175						2,175		
Professional Services (BOBC 400)	39,613						39,613		
Equipment Rental & Lease (BOBC 690)	912						912		
Miscellaneous Expense (BOBC 740)	1,293						1,293		
<b>Total EE</b>	<b>107,732</b>		<b>0</b>		<b>0</b>		<b>107,732</b>		<b>0</b>
<b>Grand Total</b>	<b>345,533</b>	<b>8.60</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>345,533</b>	<b>8.60</b>	<b>0</b>

	Gov Rec GR	Gov Rec GR FTE	Gov Rec FED	Gov Rec FED FTE	Gov Rec OTHER	Gov Rec OTHER FTE	Gov Rec TOTAL	Gov Rec TOTAL FTE	Gov Rec One-Time Dollars
Budget Object Class/Job Class	DOLLARS		DOLLARS		DOLLARS		DOLLARS		
Security Aide I (004303) 2 months	99,820	4.60					99,820	4.60	
Security Aide II (004304) 2 months	19,104	0.80					19,104	0.80	
LPN II (004318) 2 months	10,871	0.40					10,871	0.40	
Registered Senior (004341) 2 months	34,843	0.80					34,843	0.80	
LCSW (005283) 2 months	15,612	0.40					15,612	0.40	
Psychologist I (004402) 2 months	11,380	0.20					11,380	0.20	
Rec Therapist I/I (004464) 2 months	5,800	0.20					5,800	0.20	
Activity Aide II (004419) 2 months	4,022	0.20					4,022	0.20	
Staff Physician Spec (009864) 2 months	16,943	0.10					16,943	0.10	
Custodial Worker I (002001) 2 months	6,186	0.40					6,186	0.40	
Substance Abuse Cnslr II (004494) 2 months	5,570	0.20					5,570	0.20	
Dietitian I-II (002102) 2 months	3,215	0.10					3,215	0.10	
Client Worker (009746) 2 months	4,435	0.20					4,435	0.20	
<b>Total PS</b>	<b>237,801</b>	<b>8.60</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>237,801</b>	<b>8.60</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 013 OF 024

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	FSH SORTS Ward Expansion Cost-to-Continue	DI# 1650003	HB Section: 10.300

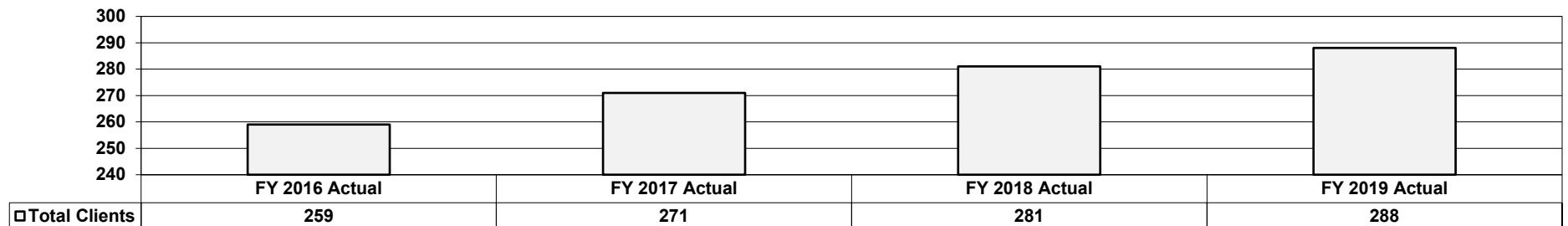
**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time Dollars
Travel, In-state (BOBC 140)	175						175		
Travel, Out-of-state (BOBC 160)	700						700		
Supplies (BOBC 190)	62,260						62,260		
Professional Development (BOBC 320)	604						604		
Comm Srvs & Supp (BOBC 340)	2,175						2,175		
Professional Services (BOBC 400)	39,613						39,613		
Equipment Rental & Lease (BOBC 690)	912						912		
Miscellaneous Expense (BOBC 740)	1,293						1,293		
<b>Total EE</b>	<b>107,732</b>		<b>0</b>		<b>0</b>		<b>107,732</b>		<b>0</b>
<b>Grand Total</b>	<b>345,533</b>	<b>8.60</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>345,533</b>	<b>8.60</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.

SORTS Residents Served





NEW DECISION ITEM  
RANK: 013 OF 024

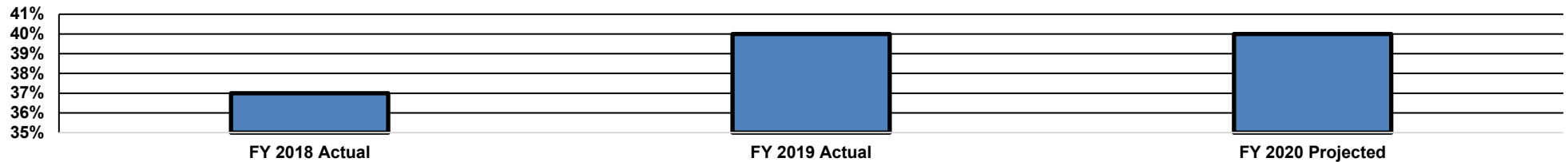
Department: <u>Mental Health</u>	Budget Unit: <u>69432C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>FSH SORTS Ward Expansion Cost-to-Continue</u>	DI# <u>1650003</u> HB Section: <u>10.300</u>

#### 6. PERFORMANCE MEASURES (Continued)

6b. Provide a measure(s) of the program's quality.  
Not applicable.

6c. Provide a measure(s) of the program's impact.

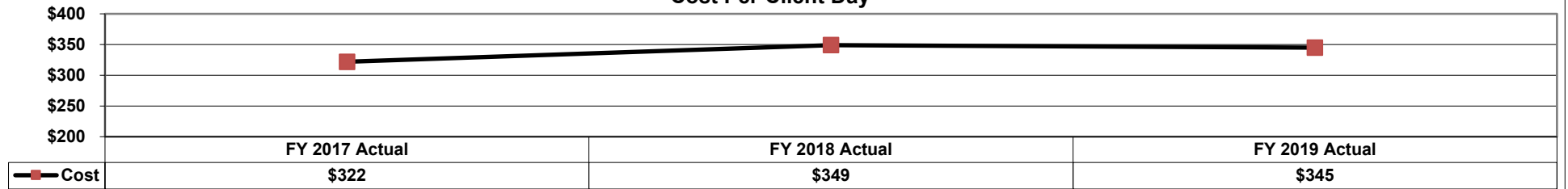
**% SORTS Residents Phase 3 or Higher**



**Note:** SORTS residents in treatment Phases 3 and higher are modifying their behavior patterns, thinking errors, distorted attitudes, and sexual arousal patterns that contributed to their criminal and sexual offending behavior, and in some cases are preparing for return to the community. Residents in lower phases of treatment are just beginning treatment or are refusing treatment. Since the Treatment Phases program is newly implemented, there is no data prior to FY 2018.

6d. Provide a measure(s) of the program's efficiency.

**Cost Per Client Day**



**Note:** Average annual cost in FY 2019 is \$125,925.

#### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide funding to operate the Fulton SORTS unit during FY 2021. □

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>DMH FSH SORTS Ward Expnsn CTC - 1650003</b>								
CUSTODIAL WORKER I	0	0.00	0	0.00	6,186	0.40	6,186	0.40
DIETITIAN II	0	0.00	0	0.00	3,215	0.10	3,215	0.10
SECURITY AIDE I PSY	0	0.00	0	0.00	99,820	4.60	99,820	4.60
SECURITY AIDE II PSY	0	0.00	0	0.00	19,104	0.80	19,104	0.80
LPN II GEN	0	0.00	0	0.00	10,871	0.40	10,871	0.40
REGISTERED NURSE SENIOR	0	0.00	0	0.00	34,843	0.80	34,843	0.80
PSYCHOLOGIST I	0	0.00	0	0.00	11,380	0.20	11,380	0.20
ACTIVITY AIDE II	0	0.00	0	0.00	4,022	0.20	4,022	0.20
RECREATIONAL THER II	0	0.00	0	0.00	5,800	0.20	5,800	0.20
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	5,570	0.20	5,570	0.20
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	15,612	0.40	15,612	0.40
CLIENT/PATIENT WORKER	0	0.00	0	0.00	4,435	0.20	4,435	0.20
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	16,943	0.10	16,943	0.10
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>237,801</b>	<b>8.60</b>	<b>237,801</b>	<b>8.60</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	175	0.00	175	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	700	0.00	700	0.00
SUPPLIES	0	0.00	0	0.00	62,260	0.00	62,260	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	604	0.00	604	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,175	0.00	2,175	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	39,613	0.00	39,613	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	912	0.00	912	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,293	0.00	1,293	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>107,732</b>	<b>0.00</b>	<b>107,732</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$345,533</b>	<b>8.60</b>	<b>\$345,533</b>	<b>8.60</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$345,533</b>	<b>8.60</b>	<b>\$345,533</b>	<b>8.60</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department:</b> Mental Health <b>Division:</b> Comprehensive Psychiatric Services <b>Core:</b> State Operated Children's Facility	<b>Budget Unit:</b> 69450C & 69451C <b>HB Section:</b> 10.335
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### 1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	6,776,411	1,946,451	0	8,722,862
EE	986,047	197,901	0	1,183,948
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>7,762,458</b>	<b>2,144,352</b>	<b>0</b>	<b>9,906,810</b>
<b>FTE</b>	<b>170.90</b>	<b>45.90</b>	<b>0.00</b>	<b>216.80</b>

<b>Est. Fringe</b>	4,492,974	1,247,307	0	5,740,280
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	6,776,411	1,946,451	0	8,722,862
EE	986,047	197,901	0	1,183,948
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>7,762,458</b>	<b>2,144,352</b>	<b>0</b>	<b>9,906,810</b>
<b>FTE</b>	<b>170.90</b>	<b>45.90</b>	<b>0.00</b>	<b>216.80</b>

<b>Est. Fringe</b>	4,492,974	1,247,307	0	5,740,280
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

### 2. CORE DESCRIPTION

This core item funds the operation of Hawthorn Children's Psychiatric Hospital which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs. An estimate of prevalence from a January 2018 analysis\* shows approximately ten percent (10%) of all Missouri children, or 137,683 children, could experience SED.

In response to growing referrals from social service agencies and families, the children's facility operated by the Division of Behavioral Health (DBH) is treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed with intellectual disabilities, requiring enhanced safety measures, staffing patterns and skills. In addition, many if not most of the children seeking services have experienced multiple traumatic events requiring an extensive comprehensive assessment and specific trauma focused evidence-based interventions.

This facility is the only one of its kind in the state and serves children and youth that cannot be treated elsewhere.

\* Williams, N. J., Scott, L., & Aarons, G. A. (2018). Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis. *Psychiatric Services*, 69(1), 32-40.

### 3. PROGRAM LISTING (list programs included in this core funding)

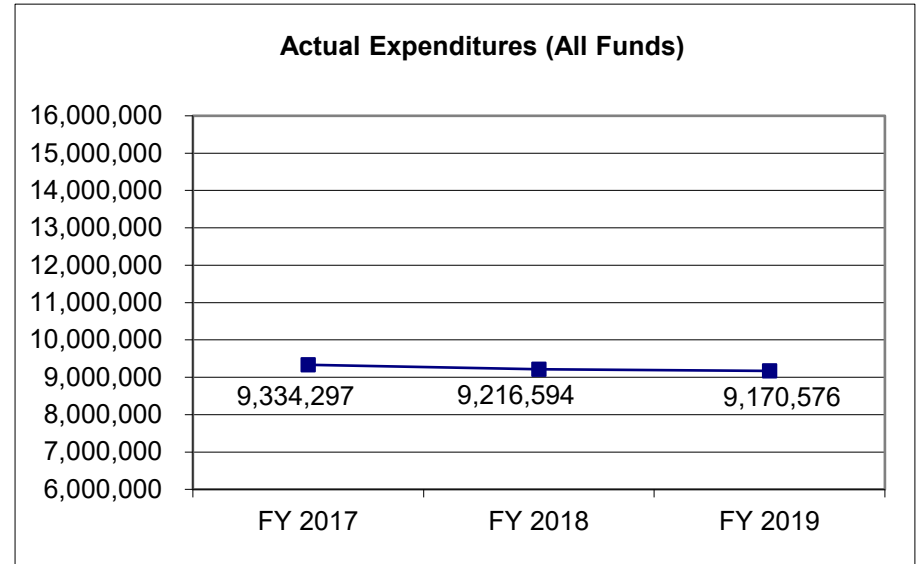
State Operated Children's Facility

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69450C &amp; 69451C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>State Operated Children's Facility</b>	<b>HB Section:</b>	<b>10.335</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Current Yr.</b>
Appropriation (All Funds)	9,602,078	9,621,500	9,667,823	9,906,755
Less Reverted (All Funds)	(180,946)	(138,332)	(224,215)	(230,844)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,421,132	9,483,168	9,443,608	9,675,911
Actual Expenditures (All Funds)	9,334,297	9,216,594	9,170,576	N/A
Unexpended (All Funds)	86,835	266,574	273,032	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	86,834	266,574	273,032	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

None.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
HAWTHORN CHILD PSYCH HOSP**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	216.80	6,708,786	1,938,898	0	8,647,684	
				EE	0.00	985,992	197,901	0	1,183,893	
				<b>Total</b>	<b>216.80</b>	<b>7,694,778</b>	<b>2,136,799</b>	<b>0</b>	<b>9,831,577</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	55	2067		EE	0.00	55	0	0	55	Reallocation of mileage from Director's Office to DBH
Core Reallocation	483	9387		PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>55</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	216.80	6,708,786	1,938,898	0	8,647,684	
				EE	0.00	986,047	197,901	0	1,183,948	
				<b>Total</b>	<b>216.80</b>	<b>7,694,833</b>	<b>2,136,799</b>	<b>0</b>	<b>9,831,632</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	216.80	6,708,786	1,938,898	0	8,647,684	
				EE	0.00	986,047	197,901	0	1,183,948	
				<b>Total</b>	<b>216.80</b>	<b>7,694,833</b>	<b>2,136,799</b>	<b>0</b>	<b>9,831,632</b>	

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**CORE RECONCILIATION DETAIL**

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DEPARTMENT OF MENTAL HEALTH  
HAWTHORN PSY HOSP OVERTIME

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	67,625	7,553	0	75,178	
	<b>Total</b>	<b>0.00</b>	<b>67,625</b>	<b>7,553</b>	<b>0</b>	<b>75,178</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	67,625	7,553	0	75,178	
	<b>Total</b>	<b>0.00</b>	<b>67,625</b>	<b>7,553</b>	<b>0</b>	<b>75,178</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	67,625	7,553	0	75,178	
	<b>Total</b>	<b>0.00</b>	<b>67,625</b>	<b>7,553</b>	<b>0</b>	<b>75,178</b>	
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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,319,295	157.12	6,708,786	170.90	6,708,786	170.90	6,708,786	170.90
DEPT MENTAL HEALTH	1,649,147	49.30	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90
TOTAL - PS	7,968,442	206.42	8,647,684	216.80	8,647,684	216.80	8,647,684	216.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	930,419	0.00	985,992	0.00	986,047	0.00	986,047	0.00
DEPT MENTAL HEALTH	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL - EE	1,128,320	0.00	1,183,893	0.00	1,183,948	0.00	1,183,948	0.00
<b>TOTAL</b>	<b>9,096,762</b>	<b>206.42</b>	<b>9,831,577</b>	<b>216.80</b>	<b>9,831,632</b>	<b>216.80</b>	<b>9,831,632</b>	<b>216.80</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	87,756	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,756	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>87,756</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	127,740	0.00	127,740	0.00
TOTAL - PS	0	0.00	0	0.00	127,740	0.00	127,740	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>127,740</b>	<b>0.00</b>	<b>127,740</b>	<b>0.00</b>
<b>Market Adj Pay PI FY20 C-to-C - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,767	0.00	3,767	0.00
TOTAL - PS	0	0.00	0	0.00	3,767	0.00	3,767	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,767</b>	<b>0.00</b>	<b>3,767</b>	<b>0.00</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Mileage Reimburse Rate Incr - 0000015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	55	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>55</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,437	0.00	9,437	0.00
TOTAL - EE	0	0.00	0	0.00	9,437	0.00	9,437	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,437</b>	<b>0.00</b>	<b>9,437</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,743	0.00	1,743	0.00
TOTAL - EE	0	0.00	0	0.00	1,743	0.00	1,743	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,743</b>	<b>0.00</b>	<b>1,743</b>	<b>0.00</b>
<b>DMH Increased Medication Costs - 1650002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,012	0.00	6,012	0.00
TOTAL - EE	0	0.00	0	0.00	6,012	0.00	6,012	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,012</b>	<b>0.00</b>	<b>6,012</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,096,762</b>	<b>206.42</b>	<b>\$9,831,577</b>	<b>216.80</b>	<b>\$9,980,386</b>	<b>216.80</b>	<b>\$10,068,087</b>	<b>216.80</b>

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# REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN PSY HOSP OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	66,183	2.15	67,625	0.00	67,625	0.00	67,625	0.00
DEPT MENTAL HEALTH	7,516	0.22	7,553	0.00	7,553	0.00	7,553	0.00
TOTAL - PS	73,699	2.37	75,178	0.00	75,178	0.00	75,178	0.00
<b>TOTAL</b>	<b>73,699</b>	<b>2.37</b>	<b>75,178</b>	<b>0.00</b>	<b>75,178</b>	<b>0.00</b>	<b>75,178</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	763	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	763	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>763</b>	<b>0.00</b>
<b>Pay Plan FY20-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,111	0.00	1,111	0.00
TOTAL - PS	0	0.00	0	0.00	1,111	0.00	1,111	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,111</b>	<b>0.00</b>	<b>1,111</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$73,699</b>	<b>2.37</b>	<b>\$75,178</b>	<b>0.00</b>	<b>\$76,289</b>	<b>0.00</b>	<b>\$77,052</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69450C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Hawthorn Children's Psychiatric Hospital	<b>DIVISION:</b> Comprehensive Psychiatric Services
<b>HOUSE BILL SECTION:</b> 10.335	

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR RECOMMENDS

The Governor recommended 10% flexibility based on GR and Federal total regular PS and EE funding for FY 2021. The information below shows a 10% calculation of both the regular PS and EE FY 2021 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Hawthorn - GR	PS	\$6,928,049	10%	\$692,805
	E&E	<u>\$1,003,239</u>	<u>10%</u>	<u>\$100,324</u>
<i>Total</i>		\$7,931,288	10%	\$793,129
Hawthorn - FED	PS	\$1,938,898	10%	\$193,890
	E&E	<u>\$104,691</u>	<u>10%</u>	<u>\$10,469</u>
<i>Total</i>		\$2,043,589	10%	\$204,359

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior year and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	63,741	2.00	64,647	2.00	65,451	2.00	65,451	2.00
OFFICE SUPPORT ASSISTANT	127,546	5.00	130,529	5.00	131,142	5.00	131,142	5.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	711	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	6,581	0.24	0	0.00	0	0.00	0	0.00
STOREKEEPER II	52,343	1.67	32,208	1.00	32,208	1.00	32,208	1.00
SUPPLY MANAGER II	1,490	0.03	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	27,945	1.00	28,749	1.00	28,749	1.00	28,749	1.00
ACCOUNTANT II	49,173	1.00	50,295	1.00	50,295	1.00	50,295	1.00
ACCOUNTING CLERK	27,945	1.00	28,394	1.00	28,749	1.00	28,749	1.00
ACCOUNTING TECHNICIAN	37,522	1.01	37,839	1.00	38,188	1.00	38,188	1.00
PERSONNEL ANAL II	38,818	1.01	39,268	1.00	39,589	1.00	39,589	1.00
TRAINING TECH II	421	0.01	40,600	1.00	42,512	1.00	42,512	1.00
HEALTH INFORMATION ADMIN I	56,650	1.27	45,728	1.00	45,728	1.00	45,728	1.00
REIMBURSEMENT OFFICER I	23,880	0.76	32,208	1.00	32,208	1.00	32,208	1.00
PERSONNEL CLERK	30,001	1.00	30,734	1.00	30,734	1.00	30,734	1.00
SECURITY OFCR I	207,532	7.79	164,677	6.00	164,677	6.00	164,677	6.00
SECURITY OFCR III	34,402	1.13	31,248	1.00	31,248	1.00	31,248	1.00
CUSTODIAL WORKER I	109,597	5.12	112,624	5.00	110,493	5.00	110,493	5.00
CUSTODIAL WORKER II	42,536	1.88	46,073	2.00	46,682	2.00	46,682	2.00
HOUSEKEEPER I	30,052	1.01	30,734	1.00	30,734	1.00	30,734	1.00
COOK I	50,182	2.14	71,728	3.00	73,823	3.00	73,823	3.00
COOK II	21,636	0.88	0	0.00	0	0.00	0	0.00
COOK III	30,731	0.99	31,745	1.00	31,745	1.00	31,745	1.00
DINING ROOM SPV	27,717	1.12	25,809	1.00	25,436	1.00	25,436	1.00
FOOD SERVICE HELPER I	56,493	2.64	65,281	3.00	66,296	3.00	66,296	3.00
FOOD SERVICE HELPER II	21,688	0.96	23,341	1.00	23,341	1.00	23,341	1.00
DIETITIAN III	2,341	0.05	355	0.00	0	0.00	0	0.00
EDUCATION ASST II	85,778	3.34	107,131	4.00	107,131	4.00	107,131	4.00
SPECIAL EDUC TEACHER I	0	0.00	355	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	26,801	0.71	37,633	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	265,721	5.40	251,882	5.00	300,985	6.00	300,985	6.00
PSYCHIATRIC TECHNICIAN I	1,940,519	80.51	2,263,325	85.80	2,312,813	87.00	2,312,813	87.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
LPN II GEN	44,246	1.12	79,446	2.00	39,723	1.00	39,723	1.00
REGISTERED NURSE	329,492	5.60	52,780	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	994,503	16.91	1,378,408	22.05	1,408,408	22.05	1,408,408	22.05
REGISTERED NURSE - CLIN OPERS	204,317	3.03	199,931	3.00	198,688	3.00	198,688	3.00
REGISTERED NURSE SUPERVISOR	209,924	3.00	203,564	3.00	202,274	3.00	202,274	3.00
PSYCHOLOGIST I	54,014	0.77	51,538	0.75	53,461	0.75	53,461	0.75
PSYCHOLOGIST II	101,315	1.37	105,409	1.40	182,154	2.40	182,154	2.40
ACTIVITY AIDE II	25,460	0.99	26,386	1.00	26,386	1.00	26,386	1.00
ACTIVITY AIDE III	58,056	2.02	58,393	2.00	59,239	2.00	59,239	2.00
COUNSELOR IN TRAINING	68,805	1.87	74,870	2.00	39,589	1.00	39,589	1.00
LICENSED PROFESSIONAL CNSLR I	6,796	0.17	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	35,496	0.75	37,193	1.00	119,755	2.75	119,755	2.75
RECREATIONAL THER I	34,143	1.00	35,058	1.00	35,058	1.00	35,058	1.00
RECREATIONAL THER II	42,321	1.00	43,341	1.00	43,341	1.00	43,341	1.00
CHILDRENS PSY CARE SPV	261,136	9.22	312,845	10.00	334,476	11.00	334,476	11.00
QUALITY ASSURANCE SPEC MH	37,157	0.79	48,533	1.00	45,728	1.00	45,728	1.00
CLINICAL CASEWORK ASST I	24,702	0.80	0	0.00	31,926	1.00	31,926	1.00
CLINICAL SOCIAL WORK SPEC	153,429	2.79	169,604	3.00	168,019	3.00	168,019	3.00
LICENSED CLINICAL SOCIAL WKR	192,438	3.82	347,902	7.45	213,720	4.45	213,720	4.45
CLIN CASEWORK PRACTITIONER I	70,378	1.90	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	25,187	0.63	79,830	2.00	81,132	2.00	81,132	2.00
CLINICAL SOCIAL WORK SPV	59,217	1.00	59,223	1.00	60,490	1.00	60,490	1.00
MOTOR VEHICLE DRIVER	43,580	1.74	25,826	1.00	25,826	1.00	25,826	1.00
NUTRITION/DIETARY SVCS MGR B1	55,560	0.96	58,505	1.00	59,216	1.00	59,216	1.00
MENTAL HEALTH MGR B1	205,308	3.20	58,078	1.00	57,220	1.00	57,220	1.00
MENTAL HEALTH MGR B2	2,975	0.04	186,991	3.00	181,937	3.00	181,937	3.00
REGISTERED NURSE MANAGER B1	84,394	0.96	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	3,652	0.04	89,850	1.00	89,850	1.00	89,850	1.00
INSTITUTION SUPERINTENDENT	84,631	1.00	85,825	1.00	90,115	1.00	90,115	1.00
CLERK	11,713	0.44	15,290	0.99	15,290	0.99	15,290	0.99
MISCELLANEOUS PROFESSIONAL	711	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,283	0.11	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
HOSTESS	0	0.00	210	0.00	0	0.00	0	0.00
PSYCHIATRIST	674,668	3.00	667,504	3.00	620,533	3.00	620,533	3.00
STAFF PHYSICIAN SPECIALIST	0	0.00	2,720	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	236,512	1.00	234,964	1.00	241,357	1.00	241,357	1.00
DIRECT CARE AIDE	2,111	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,284	0.03	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	5,117	0.09	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	6,812	0.06	0	0.00	0	0.00	0	0.00
PHARMACIST	2,956	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	13,861	0.42	31,816	1.36	31,816	1.41	31,816	1.41
<b>TOTAL - PS</b>	<b>7,968,442</b>	<b>206.42</b>	<b>8,647,684</b>	<b>216.80</b>	<b>8,647,684</b>	<b>216.80</b>	<b>8,647,684</b>	<b>216.80</b>
TRAVEL, IN-STATE	8,067	0.00	3,000	0.00	8,055	0.00	8,055	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	273,075	0.00	322,199	0.00	322,199	0.00	322,199	0.00
PROFESSIONAL DEVELOPMENT	25,949	0.00	28,287	0.00	28,287	0.00	28,287	0.00
COMMUNICATION SERV & SUPP	46,254	0.00	51,000	0.00	51,000	0.00	51,000	0.00
PROFESSIONAL SERVICES	589,115	0.00	671,100	0.00	647,100	0.00	647,100	0.00
HOUSEKEEPING & JANITORIAL SERV	30,997	0.00	25,994	0.00	29,994	0.00	29,994	0.00
M&R SERVICES	7,636	0.00	10,993	0.00	10,993	0.00	10,993	0.00
OFFICE EQUIPMENT	289	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	98,222	0.00	45,084	0.00	60,084	0.00	60,084	0.00
PROPERTY & IMPROVEMENTS	5,399	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	536	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	33,012	0.00	3,036	0.00	3,036	0.00	3,036	0.00
MISCELLANEOUS EXPENSES	9,769	0.00	16,000	0.00	16,000	0.00	16,000	0.00
<b>TOTAL - EE</b>	<b>1,128,320</b>	<b>0.00</b>	<b>1,183,893</b>	<b>0.00</b>	<b>1,183,948</b>	<b>0.00</b>	<b>1,183,948</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,096,762</b>	<b>206.42</b>	<b>\$9,831,577</b>	<b>216.80</b>	<b>\$9,831,632</b>	<b>216.80</b>	<b>\$9,831,632</b>	<b>216.80</b>
<b>GENERAL REVENUE</b>	<b>\$7,249,714</b>	<b>157.12</b>	<b>\$7,694,778</b>	<b>170.90</b>	<b>\$7,694,833</b>	<b>170.90</b>	<b>\$7,694,833</b>	<b>170.90</b>
<b>FEDERAL FUNDS</b>	<b>\$1,847,048</b>	<b>49.30</b>	<b>\$2,136,799</b>	<b>45.90</b>	<b>\$2,136,799</b>	<b>45.90</b>	<b>\$2,136,799</b>	<b>45.90</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN PSY HOSP OVERTIME</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	90	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	349	0.01	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	323	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,041	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	69	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	471	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH II	485	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	2,052	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	5	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	6,602	0.25	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	85	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	8	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	5	0.00	0	0.00	0	0.00	0	0.00
COOK I	60	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	81	0.00	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	1,239	0.05	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	100	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	31,661	1.34	0	0.00	0	0.00	0	0.00
LPN II GEN	3,456	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,359	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	20,487	0.36	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	19	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	1,783	0.07	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	326	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	857	0.03	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	686	0.03	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN PSY HOSP OVERTIME</b>								
<b>CORE</b>								
OTHER	0	0.00	75,178	0.00	75,178	0.00	75,178	0.00
<b>TOTAL - PS</b>	<b>73,699</b>	<b>2.37</b>	<b>75,178</b>	<b>0.00</b>	<b>75,178</b>	<b>0.00</b>	<b>75,178</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$73,699</b>	<b>2.37</b>	<b>\$75,178</b>	<b>0.00</b>	<b>\$75,178</b>	<b>0.00</b>	<b>\$75,178</b>	<b>0.00</b>
GENERAL REVENUE	\$66,183	2.15	\$67,625	0.00	\$67,625	0.00	\$67,625	0.00
FEDERAL FUNDS	\$7,516	0.22	\$7,553	0.00	\$7,553	0.00	\$7,553	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.335
<b>Program Name:</b> State Operated Children's Facility	
<b>Program is found in the following core budget(s):</b> State Operated Children's Facility	

**1a. What strategic priority does this program address?**

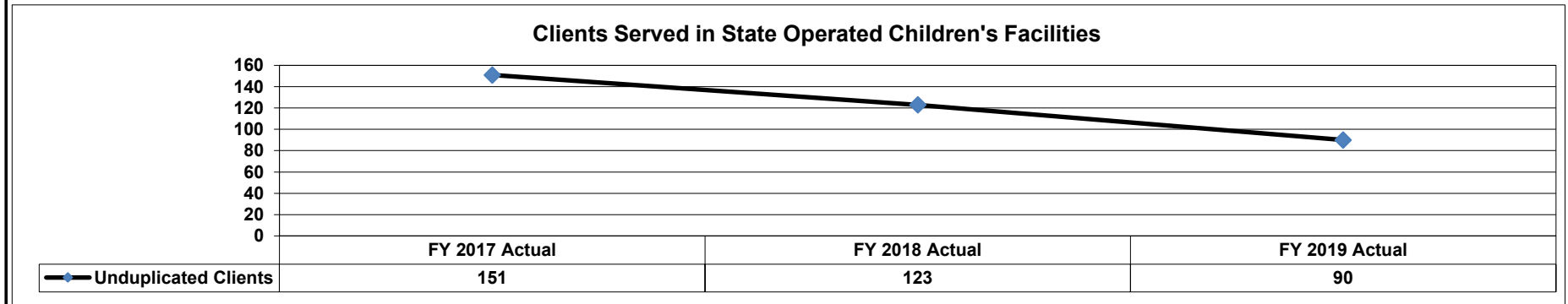
Provide treatments, habilitation and support services to individuals in state-operated programs.

**1b. What does this program do?**

Hawthorn Children's Psychiatric Hospital (HCPH) is a Joint Commission accredited 44 bed psychiatric facility that provides inpatient and residential treatment programs for children 6-18 years of age who have acute and severe psychiatric problems. HCPH is the only facility of its kind in the state. HCPH uses an interdisciplinary team approach to address the medical, psychological, social, educational, vocational and recreational needs of the child. This involvement may include family counseling and parent training designed to complement services the child receives. The goal is to enable the child to reach their full potential and return to the community.

An inpatient placement is the most restrictive setting on the children's continuum of care.

**2a. Provide an activity measure(s) for the program.**



**Note:** This graph represents an unduplicated count of clients served. The decline of client count is directly associated with the increasing acuity level of the children/youth served along with the temporary closure of beds as a result of required HVAC renovations at the facility.

## PROGRAM DESCRIPTION

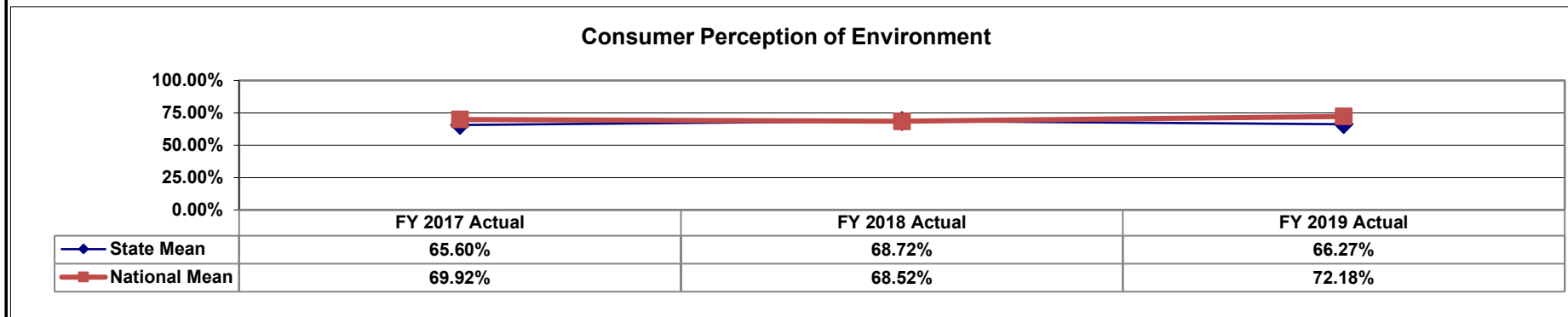
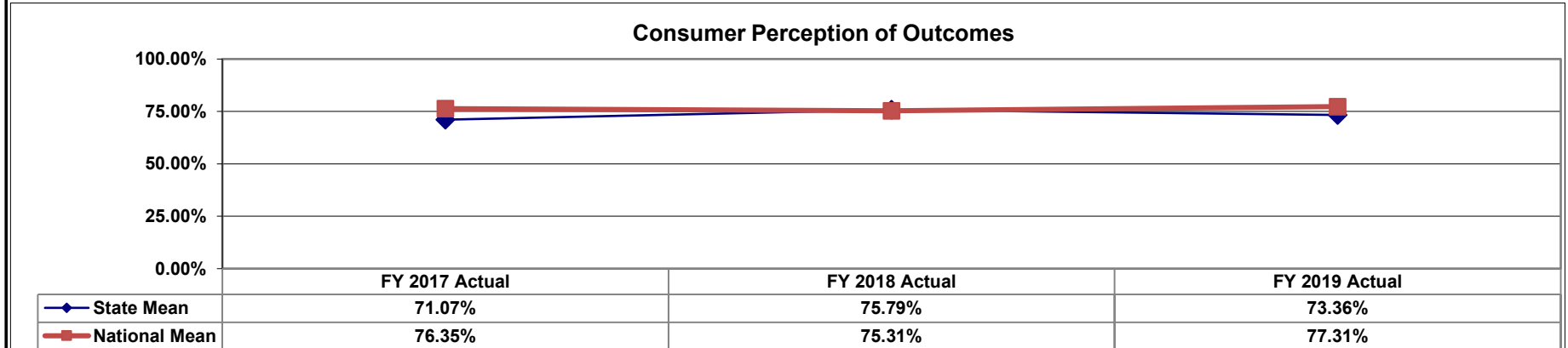
Department: Mental Health

HB Section(s): 10.335

Program Name: State Operated Children's Facility

Program is found in the following core budget(s): State Operated Children's Facility

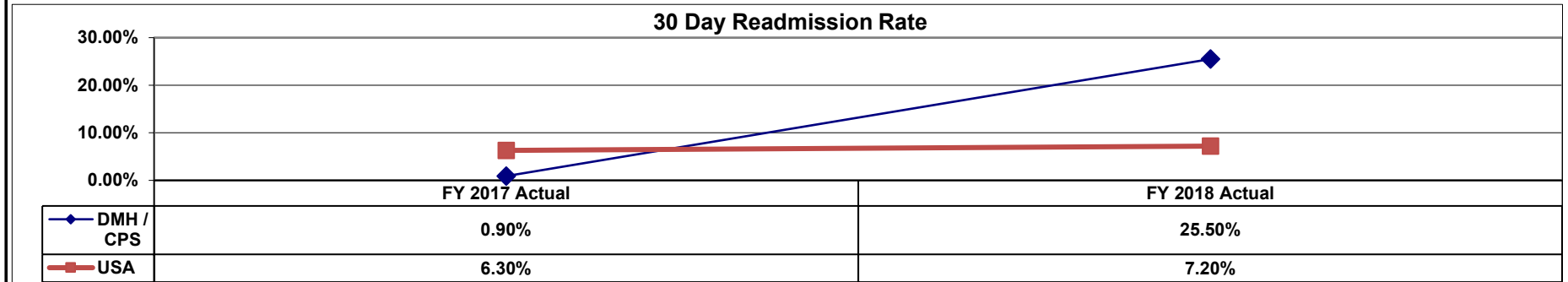
2b. Provide a measure(s) of the program's quality.



**Note:** The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Outcomes and Facility Environment domains on the Inpatient Consumer Survey. The national mean includes all adult and children's facilities reporting. *Target: Base - Exceed national mean; Stretch - 85%*

## PROGRAM DESCRIPTION

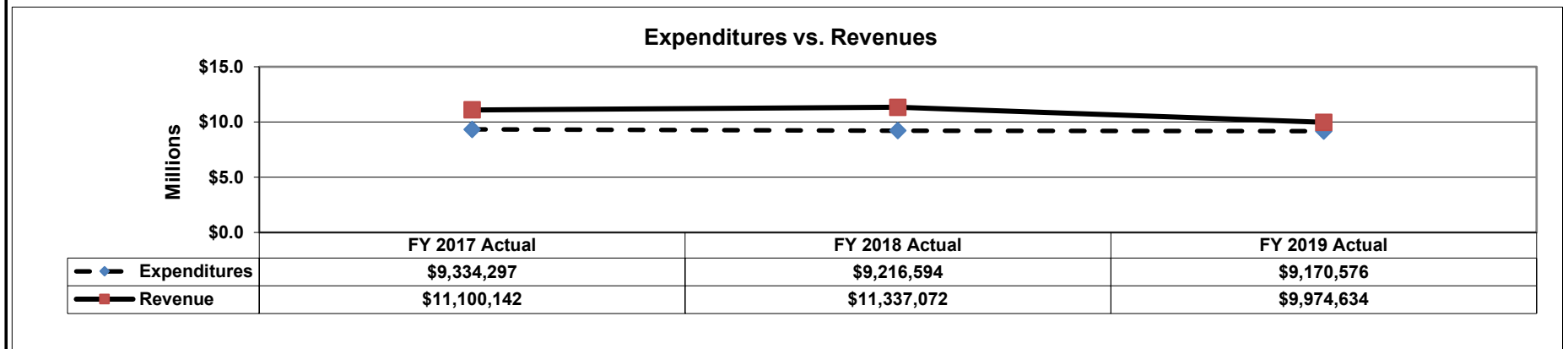
<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.335
<b>Program Name:</b> State Operated Children's Facility	
<b>Program is found in the following core budget(s):</b> State Operated Children's Facility	
<b>2c. Provide a measure(s) of the program's impact.</b>	



**Note:** Readmission rates are reported through the Uniform Reporting System (URS). URS data is only available through 2018. This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. *Target: To be below the national rate. Stretch: 0%*

The large increase in readmissions for Hawthorn was the result of multiple medically related hospitalizations for a small number of consumers during the last reporting year. When a consumer is sent for medical treatment a discharge occurs and readmitted upon their return.

**2d. Provide a measure(s) of the program's efficiency.**



**Note:** Revenues represent all third party reimbursements and the 60% federal reimbursement for DSH claim. Expenditures do not include fringe.

## PROGRAM DESCRIPTION

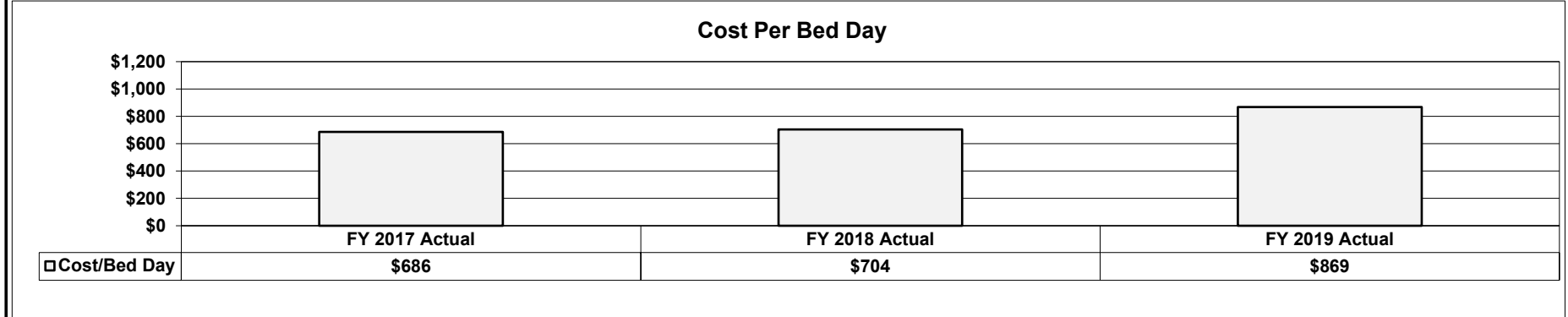
Department: Mental Health

HB Section(s): 10.335

Program Name: State Operated Children's Facility

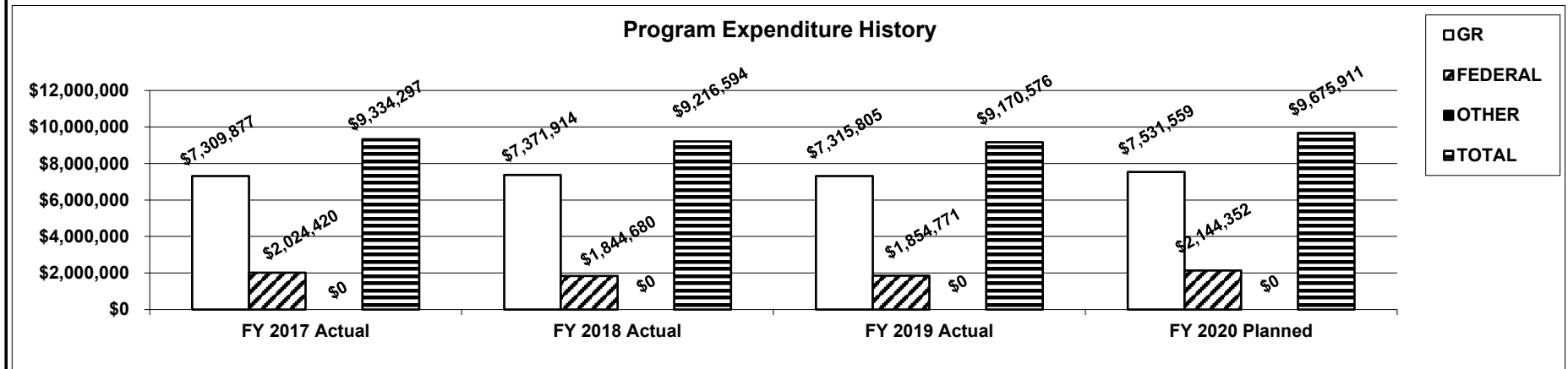
Program is found in the following core budget(s): State Operated Children's Facility

2d. Provide a measure(s) of the program's efficiency. (Continued)



**Note:** Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the temporary reduction in the number of beds available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.335
<b>Program Name:</b> State Operated Children's Facility	
<b>Program is found in the following core budget(s):</b> State Operated Children's Facility	
<p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Sections 632.010.1 and 632.010.2(1), RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> Inpatient facilities provide General Revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of Hawthorn significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital (DSH) requirements.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities' budgets are captured in the MOE calculation.</p>	



**FY 2021 DEPARTMENT REQUEST**  
**DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$400,941,528	3,703.79	\$12,665,154	8.60	\$413,606,682	3,712.39
FEDERAL	0148	\$379,562,621	117.05	\$17,761,632	0.00	\$397,324,253	117.05
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,910,572	0.00	\$0	0.00	\$1,910,572	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$1,913,644	7.00	\$2,476	0.00	\$1,916,120	7.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$2,542,236	0.00	\$0	0.00	\$2,542,236	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$786,870,601</b>	<b>3,827.84</b>	<b>\$30,429,262</b>	<b>8.60</b>	<b>\$817,299,863</b>	<b>3,836.44</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2021 GOVERNOR RECOMMENDS  
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$400,344,599	3,701.79	\$11,013,824	8.60	\$411,358,423	3,710.39
FEDERAL	0148	\$377,747,101	117.05	\$7,900,139	0.00	\$385,647,240	117.05
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,910,572	0.00	\$0	0.00	\$1,910,572	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$1,913,644	7.00	\$4,164	0.00	\$1,917,808	7.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$2,542,236	0.00	\$0	0.00	\$2,542,236	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$784,458,152</b>	<b>3,825.84</b>	<b>\$18,918,127</b>	<b>8.60</b>	<b>\$803,376,279</b>	<b>3,834.44</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.